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## Vote:521 Kasese District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2019**

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

**Vote:521 Kasese District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,616,615	593,696	37%
Discretionary Government Transfers	6,892,351	3,688,274	54%
Conditional Government Transfers	49,567,440	25,153,955	51%
Other Government Transfers	7,925,547	2,263,321	29%
Donor Funding	2,898,601	362,486	13%
<b>Total Revenues shares</b>	<b>68,900,555</b>	<b>32,061,732</b>	<b>47%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	554,199	151,976	151,976	27%	27%	100%
Internal Audit	152,303	49,865	48,688	33%	32%	98%
Administration	6,887,155	3,976,104	3,822,093	58%	55%	96%
Finance	1,554,853	466,627	323,121	30%	21%	69%
Statutory Bodies	1,205,676	549,153	470,119	46%	39%	86%
Production and Marketing	2,702,343	1,144,650	774,252	42%	29%	68%
Health	13,895,024	6,680,175	5,909,530	48%	43%	88%
Education	33,021,019	15,461,596	14,458,558	47%	44%	94%
Roads and Engineering	4,973,373	2,288,750	1,904,164	46%	38%	83%
Water	953,262	475,809	110,475	50%	12%	23%
Natural Resources	919,504	139,002	135,102	15%	15%	97%
Community Based Services	2,081,845	678,026	446,106	33%	21%	66%
<b>Grand Total</b>	<b>68,900,555</b>	<b>32,061,732</b>	<b>28,554,184</b>	<b>47%</b>	<b>41%</b>	<b>89%</b>
<i>Wage</i>	<i>39,465,584</i>	<i>19,732,792</i>	<i>19,732,792</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>15,462,266</i>	<i>6,314,648</i>	<i>5,950,479</i>	<i>41%</i>	<i>38%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>11,074,104</i>	<i>5,651,806</i>	<i>2,766,385</i>	<i>51%</i>	<i>25%</i>	<i>49%</i>
<i>Donor Devt</i>	<i>2,898,601</i>	<i>362,486</i>	<i>310,059</i>	<i>13%</i>	<i>11%</i>	<i>86%</i>

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## Quarter2

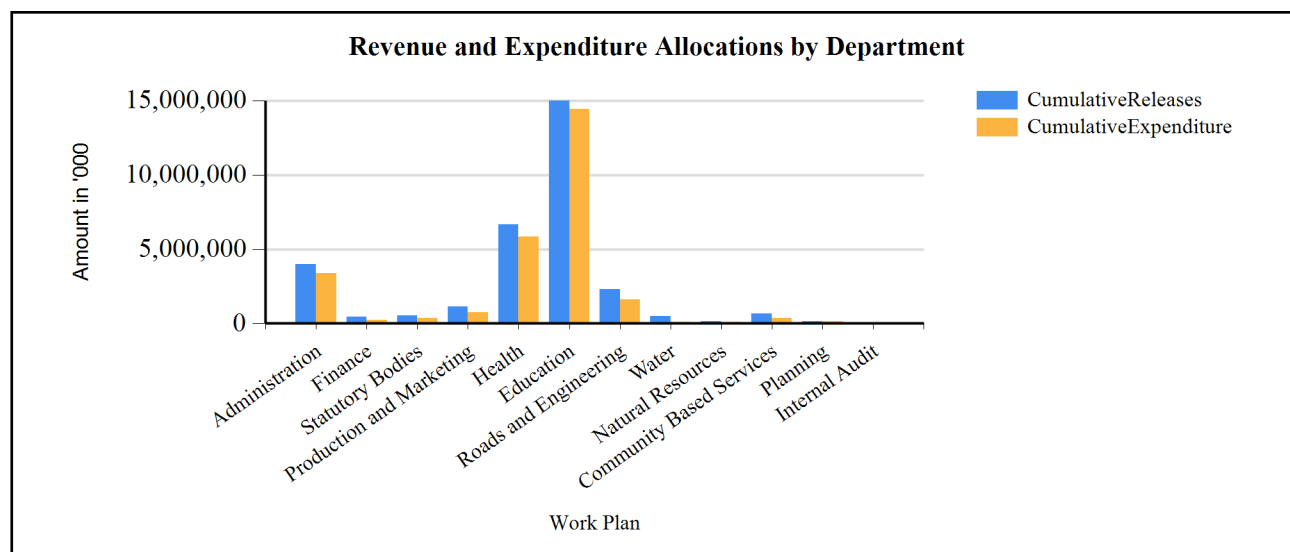
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the period October -December 2018, the district had realized 47% of the approved budget for the FY 2018/19 as total revenue shares. During the Quarter, local revenue contributed 1.8% of the total receipts, discretionary government transfers 11.5%, and conditional government transfers 78.5%, other government transfers 7.1% while donor disbursements accounted for 1.1% 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. 28,554,184,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 3,507,548,000 or 10.9 % 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 the release of funds caused by low usage levels/technical capacity of staff for the IFMIS tier one.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,616,615</b>	<b>593,696</b>	<b>37 %</b>
Local Services Tax	282,326	106,307	38 %
Land Fees	10,382	0	0 %
Local Hotel Tax	10,083	6,701	66 %
Business licenses	5,034	608	12 %

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Other licenses	7,065	326	5 %
Interest from private entities - Domestic	500	0	0 %
Royalties	609,704	294,290	48 %
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	100	4 %
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	100	2 %
Agency Fees	28,771	10,210	35 %
Inspection Fees	200	6,141	3070 %
Market /Gate Charges	41,240	16,723	41 %
Fees from appeals	500	0	0 %
Other Fees and Charges	19,761	149,281	755 %
<b>2a.Discretionary Government Transfers</b>	<b>6,892,351</b>	<b>3,688,274</b>	<b>54 %</b>
District Unconditional Grant (Non-Wage)	1,408,439	704,219	50 %
Urban Unconditional Grant (Non-Wage)	355,202	177,601	50 %
District Discretionary Development Equalization Grant	1,315,030	876,686	67 %
Urban Unconditional Grant (Wage)	762,292	381,146	50 %
District Unconditional Grant (Wage)	2,913,830	1,456,915	50 %
Urban Discretionary Development Equalization Grant	137,559	91,706	67 %
<b>2b.Conditional Government Transfers</b>	<b>49,567,440</b>	<b>25,153,955</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	35,789,462	17,894,731	50 %
Sector Conditional Grant (Non-Wage)	5,798,504	2,172,875	37 %
Sector Development Grant	3,868,519	2,579,013	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	891,315	891,315	100 %
Salary arrears (Budgeting)	5,385	5,385	100 %
Pension for Local Governments	1,692,336	846,168	50 %
Gratuity for Local Governments	1,500,867	750,434	50 %
<b>2c. Other Government Transfers</b>	<b>7,925,547</b>	<b>2,263,321</b>	<b>29 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	200,000	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	40,500	34 %
Support to PLE (UNEB)	28,961	35,590	123 %
Uganda Road Fund (URF)	4,148,286	1,698,475	41 %
Uganda Wildlife Authority (UWA)	600,701	0	0 %

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Uganda Women Entrepreneurship Program(UWEP)	399,006	73,309	18 %
Youth Livelihood Programme (YLP)	728,031	288,547	40 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	558,062	106,900	19 %
Support to Production Extension Services	844,501	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	250,000	20,000	8 %
Neglected Tropical Diseases (NTDs)	48,000	0	0 %
<b>3. Donor Funding</b>	<b>2,898,601</b>	<b>362,486</b>	<b>13 %</b>
Baylor International (Uganda)	64,000	7,184	11 %
United Nations Development Programme (UNDP)	20,000	18,000	90 %
United Nations Children Fund (UNICEF)	2,194,601	175,945	8 %
Global Fund for HIV, TB & Malaria	30,000	3,800	13 %
World Health Organisation (WHO)	300,000	52,959	18 %
Global Alliance for Vaccines and Immunization (GAVI)	175,000	0	0 %
Belgium Technical Cooperation (BTC)	115,000	104,599	91 %
<b>Total Revenues shares</b>	<b>68,900,555</b>	<b>32,061,732</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District quarterly local revenue performed at 37% against the budget for the FY 2018/19. This was a lower performance attributed to: 1) low remittance of property related duties/fees which accounted for 1% of the budget received. There were also low remittance of Loyalties by the ministry of Energy and Mineral Development to the local government during the period under review hence the lower performance .2)Reduction in Local service tax which accounted for only 38% as percentage of the budget received. 3) Non remittance of sale of non-produced government properties/assets which accounted for 0% of the approved budget. Revenues under the source had not been remitted by Mweya Safari Lodge over the assertion that the tax is paid by UWA. 3) Market/ Gate charges at 41%, 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 December 2018, the district had realized 48.3% 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 Q1 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 1 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, 92.7% of the total Central Government release budget had been realized from both discretionary and conditional government grants while 7.3% 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 31st December 2018, funds under the Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) 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 on the TSA Account-Bank of Uganda (BoU) for disbursement

**Cumulative Performance for Donor Funding**

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Donor Funding performed at 13% against the approved budget for the FY 2018/19. During the quarter, the district registered a lower Performance mainly due to 1) a low realization of donor funds from Baylor International (Uganda), WHO to facilitate the fight against Ebola and Cholera in the district, 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 only disbursed the funds committed health intervention 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	207,831	68,604	33 %	51,653	11,282	22 %
District Production Services	2,463,090	698,104	28 %	659,949	430,673	65 %
District Commercial Services	31,423	9,244	29 %	7,855	4,994	64 %
<b>Sub- Total</b>	<b>2,702,343</b>	<b>775,952</b>	<b>29 %</b>	<b>719,457</b>	<b>446,949</b>	<b>62 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	4,660,939	1,806,693	39 %	1,173,915	930,067	79 %
District Engineering Services	312,434	107,472	34 %	78,144	107,472	138 %
<b>Sub- Total</b>	<b>4,973,373</b>	<b>1,914,164</b>	<b>38 %</b>	<b>1,252,059</b>	<b>1,037,538</b>	<b>83 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	22,160,282	10,466,195	47 %	5,578,939	4,990,769	89 %
Secondary Education	8,224,375	3,398,003	41 %	2,160,908	1,389,565	64 %
Skills Development	933,198	396,255	42 %	238,691	147,161	62 %
Education & Sports Management and Inspection	1,702,564	199,905	12 %	471,486	128,795	27 %
Special Needs Education	600	0	0 %	151	0	0 %
<b>Sub- Total</b>	<b>33,021,019</b>	<b>14,460,358</b>	<b>44 %</b>	<b>8,450,176</b>	<b>6,656,291</b>	<b>79 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,284,049	679,335	21 %	911,212	412,569	45 %
District Hospital Services	444,768	242,226	54 %	111,191	131,034	118 %
Health Management and Supervision	10,166,207	4,987,968	49 %	2,548,160	2,493,984	98 %
<b>Sub- Total</b>	<b>13,895,024</b>	<b>5,909,530</b>	<b>43 %</b>	<b>3,570,563</b>	<b>3,037,587</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	953,262	110,475	12 %	290,278	52,022	18 %
Natural Resources Management	919,504	139,002	15 %	229,958	78,527	34 %
<b>Sub- Total</b>	<b>1,872,766</b>	<b>249,477</b>	<b>13 %</b>	<b>520,236</b>	<b>130,549</b>	<b>25 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,081,845	461,330	22 %	520,459	344,492	66 %
<b>Sub- Total</b>	<b>2,081,845</b>	<b>461,330</b>	<b>22 %</b>	<b>520,459</b>	<b>344,492</b>	<b>66 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,887,155	3,950,179	57 %	1,725,922	2,408,448	140 %
Local Statutory Bodies	1,205,676	476,019	39 %	301,419	248,071	82 %
Local Government Planning Services	554,199	151,976	27 %	146,301	91,035	62 %
<b>Sub- Total</b>	<b>8,647,030</b>	<b>4,578,174</b>	<b>53 %</b>	<b>2,173,642</b>	<b>2,747,554</b>	<b>126 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,554,853	362,042	23 %	388,713	251,290	65 %
Internal Audit Services	152,303	48,688	32 %	38,076	25,537	67 %

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	<i>Sub- Total</i>	<i>1,707,155</i>	<i>410,730</i>	<i>24 %</i>	<i>426,789</i>	<i>276,827</i>	<i>65 %</i>
<b>Grand Total</b>		<b>68,900,555</b>	<b>28,759,715</b>	<b>42 %</b>	<b>17,633,380</b>	<b>14,677,788</b>	<b>83 %</b>



**Vote:521 Kasese District****Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,730,032</b>	<b>3,896,210</b>	<b>58%</b>	<b>1,681,618</b>	<b>2,363,357</b>	<b>141%</b>
District Unconditional Grant (Non-Wage)	57,641	28,821	50%	14,410	14,410	100%
District Unconditional Grant (Wage)	1,453,952	781,333	54%	363,488	358,859	99%
General Public Service Pension Arrears (Budgeting)	891,315	891,315	100%	222,829	891,315	400%
Gratuity for Local Governments	1,500,867	750,434	50%	375,217	375,217	100%
Locally Raised Revenues	197,000	67,236	34%	49,251	38,136	77%
Multi-Sectoral Transfers to LLGs_NonWage	169,243	144,372	85%	41,420	66,379	160%
Multi-Sectoral Transfers to LLGs_Wage	762,292	381,146	50%	190,573	190,573	100%
Pension for Local Governments	1,692,336	846,168	50%	423,084	423,084	100%
Salary arrears (Budgeting)	5,385	5,385	100%	1,346	5,385	400%
<b>Development Revenues</b>	<b>157,123</b>	<b>79,894</b>	<b>51%</b>	<b>44,306</b>	<b>37,867</b>	<b>85%</b>
District Discretionary Development Equalization Grant	54,800	36,533	67%	18,267	18,267	100%
Donor Funding	30,000	8,674	29%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	72,323	34,687	48%	18,539	19,600	106%
<b>Total Revenues shares</b>	<b>6,887,155</b>	<b>3,976,104</b>	<b>58%</b>	<b>1,725,923</b>	<b>2,401,225</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,216,244	1,162,479	52%	554,061	549,432	99%
Non Wage	4,513,787	2,707,806	60%	1,127,555	1,806,252	160%
<b>Development Expenditure</b>						
Domestic Development	127,123	71,220	56%	36,806	52,764	143%
Donor Development	30,000	8,674	29%	7,500	0	0%

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<b>Total Expenditure</b>	<b>6,887,155</b>	<b>3,950,179</b>	<b>57%</b>	<b>1,725,922</b>	<b>2,408,448</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,924</b>	<b>1%</b>			
Wage		0				
Non Wage		25,924				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>25,924</b>	<b>1%</b>			

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

By the end of 31st December 2018, the department had 58% of her revenue against the budget for the FY 2018/19. Wage revenue performed at 55% 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 and more recruitment of staff under the department. Non-wage revenue performance was 60.6% mainly because the department had fully realized General Public Service Pension Arrears (Budgeting), salary arrears and an increase in Multi-sectoral transfer to LLGs.

During the quarter, the department received 143% of its quarterly allocation against the planned. Wage performance was 99% against the quarterly plan while as non-wage performed at 162.5% as a result of realization of General Public Service Pension Arrears (Budgeting) by over 400%, Salary arrears (400%) and more non-wage allocation resources at LLGs (160%)

Development revenues performed at 51% against the budget for the FY 2018/19. This was an over performance attributed to an increase DDEG allocation (67%) to the department.

During the quarter, the department registered an 85% performance against the quarterly plan mainly as a result of more allocation of development grant to LLGs (106%)

**Expenditure**

During Quarter under review, the department expenditure performance was at 57% against the budget for the FY 2018/19. The department had spent 52% on wage against the budget while as Non-wage recurrent was at 60% against the budget for the FY 2018/19. The department had spent 56% of its development allocation against the budget while donor performed at 29%.

The department had also spent 140% of the revenues realized during the quarter. All wage revenues had been spent (99%) on payment of salaries as per the government policy to prioritize on payment of salaries. Non-wage expenditure performance was at 160% of the availed revenues on recurrent activities including monitoring and supervision of LLGs service delivery standards across the district, payment of both Pension and Salary arrears. Development expenditure was at 160% against the revenues realized during the period under.

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

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The unspent balance of Ush 25,924,000 remained on the account mainly as non-wage to facilitate recurrent activities including Travels to Kampala and procurement of assorted stationery in the third quarter

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

10 travels to Kampala by the CAO and DCAO for consultations

Procurement of assorted stationery

Training of DEC and HODs on team building and conflict management

Study tour to Mitooma District LG for sectoral committee

Support 6 staff for post graduate training

Three months water and electricity bills paid

3 travels to the sub counties for monitoring of government programs

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,428,007</b>	<b>457,769</b>	<b>32%</b>	<b>357,002</b>	<b>227,170</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	56,928	24,464	43%	14,232	14,232	100%
District Unconditional Grant (Wage)	157,692	78,846	50%	39,423	39,423	100%
Locally Raised Revenues	177,364	255,458	144%	44,341	119,585	270%
Multi-Sectoral Transfers to LLGs_NonWage	281,522	99,001	35%	70,381	53,930	77%
Other Transfers from Central Government	754,501	0	0%	188,625	0	0%
<b>Development Revenues</b>	<b>126,845</b>	<b>8,858</b>	<b>7%</b>	<b>31,711</b>	<b>6,358</b>	<b>20%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,845	8,858	33%	6,711	6,358	95%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
<b>Total Revenues shares</b>	<b>1,554,853</b>	<b>466,627</b>	<b>30%</b>	<b>388,713</b>	<b>233,528</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,692	78,846	50%	39,423	39,423	100%
Non Wage	1,270,315	274,338	22%	317,579	205,509	65%
<b>Development Expenditure</b>						
Domestic Development	126,845	8,858	7%	31,711	6,358	20%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,554,853</b>	<b>362,042</b>	<b>23%</b>	<b>388,713</b>	<b>251,290</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>104,585</b>	<b>23%</b>			
Wage		0				
Non Wage		104,585				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>104,585</b>	<b>22%</b>			

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## Vote:521 Kasese District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had realized 30% 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 including department allocation to LLGs. Wage performance was 50% as part of government commitment to pay staff salaries every month. Non-wage revenues performed at 30%. The low performance was as a result of low allocation of Non-wage recurrent both at the district and LLGs. However, increase in local revenue mainly royalties to finance activities during the period under review. Development performance was at 7% because LLGs allocated less DDEG funds (33%) to finance activities against the budget.

During the period October - December 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 59% mainly due to reduced allocation of Non-wage to LLGs under the department (77%) during the period under review.

### Expenditure Performance:

By the end of December 2018, the department had spent 23% of her revenue realizations against the budget for the FY 2018/19. The low expenditure performance was as a result of low allocation of Non-wage to both the district and LLGs.

Expenditure on wage was at 50% because all staff were paid salaries as part of government commitment and 22% of the non-wage release to the department had been spent because the department mostly implements recurrent activities such as assessment for revenue centres. 7% of the development release had been spent mostly DDEG funds spent on LLG levels for monitoring and investment servicing costs.

During the quarter under review, wage performance was at 100% because all wage released was spent. Expenditure on non-wage activities stood at 65%, the department implements mainly recurrent activities such as monitoring, revenue assessment and funds mainly LST were yet to be transferred to LLGs accounts by the end of the quarter. Domestic development expenditure performance was at 20% against the plan during the quarter. This low performance was mainly a result of low DDEG allocation from LLGs to the department.

### Reasons for unspent balances on the bank account

The unspent balance of Ush 104,585,000 remained on the account as non-wage mainly royalties as funds yet to yet transferred to the Works and Engineering account to facilitate the ongoing construction of the district administration block at the district headquarters

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

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## Vote:521 Kasese District

## Quarter2

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- Procured fuel to run the IFMS generator at the headquarters
- Transferred funds i.e. DDEG, Non-Wage, Wage, Urban grant and local revenue to LLGs across the district
- One property valuation consultancy undertaken at the headquarters
- Paid electricity and water bills for the months of October, November and December 2018
- Paid internet services for the months of October, November and December 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

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,200,120</b>	<b>548,553</b>	<b>46%</b>	<b>300,030</b>	<b>269,605</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	810,211	406,005	50%	202,553	202,553	100%
District Unconditional Grant (Wage)	21,050	20,525	98%	5,263	10,263	195%
Locally Raised Revenues	148,760	25,140	17%	37,190	15,840	43%
Multi-Sectoral Transfers to LLGs_NonWage	220,099	96,883	44%	55,025	40,950	74%
<b>Development Revenues</b>	<b>5,556</b>	<b>600</b>	<b>11%</b>	<b>1,389</b>	<b>600</b>	<b>43%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,556	600	11%	1,389	600	43%
<b>Total Revenues shares</b>	<b>1,205,676</b>	<b>549,153</b>	<b>46%</b>	<b>301,419</b>	<b>270,205</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,050	20,525	98%	5,263	10,263	195%
Non Wage	1,179,070	454,894	39%	294,767	237,209	80%
<b>Development Expenditure</b>						
Domestic Development	5,556	600	11%	1,389	600	43%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,205,676</b>	<b>476,019</b>	<b>39%</b>	<b>301,419</b>	<b>248,071</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>73,134</b>	<b>13%</b>			
Wage		0				
Non Wage		73,134				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>73,134</b>	<b>13%</b>			

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## Vote:521 Kasese District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 31st December 2018, the department overall revenue performance was at 46% against the budget for the FY 2018/19. The low performance was as a result of limited local revenue allocation (17%) and non-realization of development to the department especially at LLGs. During the quarter, the department registered an under performance mainly due to less in local revenue allocation to the department to facilitate recurrent departmental activities and low allocation of Non-wage to the LLGs for their recurrent council activities.

### Expenditure Performance

By the end of the quarter, the department had spent 39% 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 third quarter of the FY 2018/19. During the quarter, expenditure performance was at 82% against the quarterly plan. Nonwage expenditure performed at 80% 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 73,134,000 on the Treasury Single Account

### Reasons for unspent balances on the bank account

A balance of 73,134,000 mainly non-wage (13%) remained on the account to kick start the ongoing council activities scheduled for third Quarter of the 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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,132,889</b>	<b>819,916</b>	<b>38%</b>	<b>532,914</b>	<b>499,787</b>	<b>94%</b>
District Unconditional Grant (Wage)	274,948	73,858	27%	68,737	68,737	100%
Locally Raised Revenues	20,000	2,000	10%	5,000	2,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	20,986	7,712	37%	4,947	7,427	150%
Other Transfers from Central Government	558,062	106,900	19%	139,516	106,900	77%
Sector Conditional Grant (Non-Wage)	299,665	149,832	50%	74,908	74,916	100%
Sector Conditional Grant (Wage)	959,228	479,614	50%	239,807	239,807	100%
<b>Development Revenues</b>	<b>569,454</b>	<b>324,733</b>	<b>57%</b>	<b>186,544</b>	<b>150,576</b>	<b>81%</b>
District Discretionary Development Equalization Grant	151,720	101,147	67%	50,573	50,573	100%
Multi-Sectoral Transfers to LLGs_Gou	39,292	31,292	80%	9,823	3,855	39%
Other Transfers from Central Government	90,000	0	0%	30,000	0	0%
Sector Development Grant	288,443	192,295	67%	96,148	96,148	100%
<b>Total Revenues shares</b>	<b>2,702,343</b>	<b>1,144,650</b>	<b>42%</b>	<b>719,457</b>	<b>650,363</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,234,176	553,472	45%	308,544	308,544	100%
Non Wage	898,713	188,128	21%	224,370	131,490	59%
<b>Development Expenditure</b>						
Domestic Development	569,454	34,352	6%	186,544	6,915	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,702,343</b>	<b>775,952</b>	<b>29%</b>	<b>719,457</b>	<b>446,949</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:521 Kasese District****Quarter2**

Non Wage	78,316		
<b>Development Balances</b>	<b>290,382</b>	<b>89%</b>	
Domestic Development	290,382		
Donor Development	0		
<b>Total Unspent</b>	<b>368,698</b>	<b>32%</b>	

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

By the end of December 2018, the department revenue performance was at 42% against the budget for the FY 2018/19. The low performance was mainly as result of low realization of OGTs mainly from the Food and Nutrition project.

During the Quarter, the department had realized 90% of her total quarterly plan from both recurrent and development sources. The department registered an under performance mainly due to 1) a low allocation of Local revenue, low realization of resources at the LLGs and low realization of Other Gov't Transfers mainly MAIIF.

**Expenditure Performance**

By the end of the quarter, the department had spent 29% of her revenues against the budget for the FY 2018/19. The low performance was a result of delays in the procurement processes and most procurements were carried forward to the third quarter of the FY 2018/19.

During the quarter, expenditure performance was at 62% against the quarterly plan. Non-wage expenditure performed at 59% against the quarter while as wage performed highest at 100% against the quarterly plan due to increase in the number of staff allocated to the department while domestic development stood at 4% leaving a balance of 368,698,000 on the Treasury Single Account

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

A balance of Ush 290,382,000 remained on the account as Sector Development grant to facilitate the procurement of farm inputs

Also a balance of Ush 78,316,000 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 Q3 FY 2018/19

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

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## Vote:521 Kasese District

## Quarter2

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Payment of staff salaries at the district headquarters

4 travels across the district to conduct farmers' assessments

Water and electricity bills paid

Quarterly DNCC meetings conducted

Assorted stationery procured

Offered technical backstopping to farmers

Child health days conducted in 20 health units under UMFSNP

## Vote:521 Kasese District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,105,670</b>	<b>5,492,999</b>	<b>49%</b>	<b>2,776,415</b>	<b>2,740,691</b>	<b>99%</b>
District Unconditional Grant (Wage)	138,134	69,067	50%	34,534	34,534	100%
Locally Raised Revenues	82,853	15,510	19%	20,713	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,625	3,893	14%	6,906	3,893	56%
Other Transfers from Central Government	48,000	0	0%	12,000	0	0%
Sector Conditional Grant (Non-Wage)	971,256	485,628	50%	242,811	242,814	100%
Sector Conditional Grant (Wage)	9,837,801	4,918,901	50%	2,459,450	2,459,450	100%
<b>Development Revenues</b>	<b>2,789,354</b>	<b>1,187,176</b>	<b>43%</b>	<b>794,159</b>	<b>580,455</b>	<b>73%</b>
District Discretionary Development Equalization Grant	27,300	18,200	67%	9,100	9,100	100%
Donor Funding	1,466,445	335,812	23%	366,611	142,988	39%
Locally Raised Revenues	50,000	11,120	22%	12,500	11,120	89%
Multi-Sectoral Transfers to LLGs_Gou	111,065	65,682	59%	27,766	39,066	141%
Sector Development Grant	1,134,544	756,363	67%	378,181	378,181	100%
<b>Total Revenues shares</b>	<b>13,895,024</b>	<b>6,680,175</b>	<b>48%</b>	<b>3,570,574</b>	<b>3,321,146</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,975,935	4,987,968	50%	2,493,974	2,493,984	100%
Non Wage	1,129,734	489,831	43%	282,431	260,276	92%
<b>Development Expenditure</b>						
Domestic Development	1,322,909	148,346	11%	427,547	121,731	28%
Donor Development	1,466,445	283,385	19%	366,611	161,597	44%
<b>Total Expenditure</b>	<b>13,895,024</b>	<b>5,909,530</b>	<b>43%</b>	<b>3,570,563</b>	<b>3,037,587</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,200</b>	<b>0%</b>			
Wage		0				

**Vote:521 Kasese District****Quarter2**

Non Wage	15,200		
<b>Development Balances</b>	<b>755,445</b>	<b>64%</b>	
Domestic Development	703,018		
Donor Development	52,427		
<b>Total Unspent</b>	<b>770,645</b>	<b>12%</b>	

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## Vote:521 Kasese District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

#### Revenue Performance:

By the end of the period October 2018 to December 2018, the department was at 48% revenue performance against the budget for the FY 2018/19. The low performance was a result of low realization from locally raised revenues, a less allocation of non-wage at LLGs level and donor disbursement to the department. Wage performed at 50% 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 45%: The low performance was due to 1) a low allocation of locally raised revenues 2) non allocation of non-wage from the LLGs. Only 43% of the development revenues including donor support had been realized by the end of December 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 for development including at LLGs

During the quarter under review, the departmental revenues overall performed at 93%. 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 102% against the quarterly budget. This performance was as a result of more allocations from the LLGs towards health promotion interventions

#### Expenditure Performance:

During the period October- December 2019, Expenditure performance was at 85% against the budget. The low performance was as a result of delays in the procurement processes.

During the quarter, the department had spent 85% against the quarterly planned budget. 100% of the wage releases had been spent on payment of staff salaries. Non-wage expenditure stood at 92% against the releases during the quarter. Expenditure was mainly on recurrent activities such as on meetings for the district health team and supervision of health facilities leaving. Domestic development expenditure during the period October to December 2018 was 28% against the quarterly development revenue while 44% 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, Baylor Uganda and payment of contract staff salaries under MSF Medecins

By the end of quarter Two, the department had spent 43% against the budget for the FY 2018/19. 50% 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 recurrent activities performed at 43% against revenues realized because government released all expected non-wage resources to support decentralized activities. Development expenditure performance was 11% against the revenues realized while as donor disbursement performance was at 19% against the annual budget leaving unspent balance of 12% against the budget for the FY 2018/19

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

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**Vote:521 Kasese District****Quarter2**

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A balance of Ush. 770,645,000 mainly non-wage (14,200,000), development (703,018,000) and Donor (52,427,000) remained on the account to facilitate monitoring and supervision of Health facilities across the district scheduled for third quarter FY 2018/19 and for the ongoing procurement and construction of Nyakimasi and Kyempara health centers and 71,037,000 to facilitate payment of outstanding contract staff salaries including monitoring and supervision of facilities

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

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,

Transfers to health facilities across the district

Construct of a maternity ward at Nyamirami HC IV

Training of peer educators in HIV/AIDS prevention

Sensitization meetings on EBOLA outbreak

## Vote:521 Kasese District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,750,256</b>	<b>14,087,514</b>	<b>47%</b>	<b>7,466,841</b>	<b>6,334,777</b>	<b>85%</b>
District Unconditional Grant (Wage)	139,235	69,618	50%	34,809	34,809	100%
Locally Raised Revenues	231,367	16,140	7%	57,839	16,140	28%
Other Transfers from Central Government	28,961	35,590	123%	28,961	35,590	123%
Sector Conditional Grant (Non-Wage)	4,358,260	1,452,753	33%	1,097,125	0	0%
Sector Conditional Grant (Wage)	24,992,433	12,496,216	50%	6,248,108	6,248,108	100%
<b>Development Revenues</b>	<b>3,270,764</b>	<b>1,374,083</b>	<b>42%</b>	<b>983,338</b>	<b>688,821</b>	<b>70%</b>
District Discretionary Development Equalization Grant	114,750	95,545	83%	38,250	56,250	147%
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	29,863	16%	46,133	8,233	18%
Sector Development Grant	1,873,013	1,248,675	67%	624,337	624,338	100%
<b>Total Revenues shares</b>	<b>33,021,019</b>	<b>15,461,596</b>	<b>47%</b>	<b>8,450,178</b>	<b>7,023,598</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,131,668	12,565,834	50%	6,282,917	6,282,917	100%
Non Wage	4,618,588	1,507,326	33%	1,183,922	37,507	3%
<b>Development Expenditure</b>						
Domestic Development	2,276,294	387,198	17%	734,720	335,867	46%
Donor Development	994,469	0	0%	248,617	0	0%
<b>Total Expenditure</b>	<b>33,021,019</b>	<b>14,460,358</b>	<b>44%</b>	<b>8,450,176</b>	<b>6,656,291</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,354</b>	<b>0%</b>			
Wage		0				



**Vote:521 Kasese District****Quarter2**

Non Wage	14,354		
<b>Development Balances</b>	<b>986,884</b>	<b>72%</b>	
Domestic Development	986,884		
Donor Development	0		
<b>Total Unspent</b>	<b>1,001,238</b>	<b>6%</b>	

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

By the end of December 2018, the department had realized 47% of her total budget for the FY 2018/19 from both recurrent and Development Sources. The low performance was attributed to the low realization from locally raised revenues and multi-sectoral transfers to LLGs including non-wage allocation and development allocations to the sector.

During the quarter, the department registered an under performance of 83% against the quarterly plan. This was attributed to 1) low allocation of the Multi sectoral allocation to the LLGs which had not been planned for during the quarter, 2) non-realization of donor funding to the sector, 3) Non allocation of sector condition Grant which accounted. However, there was an increase in domestic development to facilitate the construction of Nyakatonzi and Isango seed secondary schools

**Expenditure Performance**

By the end of the Quarter, the department expenditure performance was at 44% 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 79% against the quarterly plan. The low performance was due to delays in the procurement process. 100% was spent of payment of staff salaries and 3% on recurrent expenditures while as 46% on domestic development

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

By the end of the quarter, a balance of Ush. 1,001,238,000 remained on the account from both recurrent and development accounts to facilitate the ongoing construction of Nyakatonzi and Isango Seed secondary schools and procurement of a Double cabin for the department

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

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## Vote:521 Kasese District

Quarter2

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Payment of staff salaries

Maintenance of one vehicle

Monitoring and supervision of construction works

Procurement of assorted stationery

Construction of Nyakatonzi Seed Secondary School

## Vote:521 Kasese District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>144,856</b>	<b>59,747</b>	<b>41%</b>	<b>36,214</b>	<b>39,033</b>	<b>108%</b>
District Unconditional Grant (Wage)	76,856	38,428	50%	19,214	19,214	100%
Locally Raised Revenues	62,000	14,286	23%	15,500	14,286	92%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	7,033	117%	1,500	5,533	369%
<b>Development Revenues</b>	<b>4,828,517</b>	<b>2,229,003</b>	<b>46%</b>	<b>1,215,845</b>	<b>1,302,429</b>	<b>107%</b>
District Discretionary Development Equalization Grant	104,157	69,438	67%	34,719	34,719	100%
Locally Raised Revenues	250,434	148,830	59%	62,644	148,830	238%
Multi-Sectoral Transfers to LLGs_Gou	325,640	312,260	96%	81,410	138,507	170%
Other Transfers from Central Government	4,148,286	1,698,475	41%	1,037,072	980,373	95%
<b>Total Revenues shares</b>	<b>4,973,373</b>	<b>2,288,750</b>	<b>46%</b>	<b>1,252,059</b>	<b>1,341,462</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,856	38,428	50%	19,214	19,214	100%
Non Wage	68,000	21,319	31%	17,000	19,819	117%
<b>Development Expenditure</b>						
Domestic Development	4,828,517	1,854,418	38%	1,215,845	998,506	82%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,973,373</b>	<b>1,914,164</b>	<b>38%</b>	<b>1,252,059</b>	<b>1,037,538</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		374,585				
Donor Development		0				
<b>Total Unspent</b>		<b>374,585</b>	<b>16%</b>			

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## Vote:521 Kasese District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

#### Revenue Performance:

By the end of the period October 2018 to December 2018, the department was at 46% revenue performance against the budget for FY 2018/19. The low performance was due to 1) a low allocation of locally raised revenues 2) non allocation of non-wage. Wage revenues performed at 50% as part of government commitment to pay salaries for staff as a priority. Non-wage revenues mainly allocations at the LLGs was at 117%. Only 46% of the development revenues had been realized by the end of December 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 107%. Wage performed at 100% as a continuation of government commitment on salaries. Non-wage revenues performed at 117% mainly as a result of increase in allocation from LLGs. Development revenues performance was 82% against the quarterly budget. This performance was as a result of a low realization from OGT mainly Uganda Road Fund and low locally raised revenues allocated to the sector.

#### Expenditure Performance:

During the period October- December 2018, the department had spent 83% against the quarterly planned budget. 100% of the wage releases had been spent on payment of staff salaries. Non-wage expenditure stood at 117% against the releases during the quarter. This was due to increases in allocation from LLGs to the sector. Development expenditure during the period October to December 2018 was 82% against the quarterly development revenue.

By the end of quarter Two, the department had spent 38% against the budget for the FY 2018/19. 50% of the wage release had been spent by the end of the period to pay staff salaries. Expenditure on non-wage activities performed at 31% against revenues realized because of low realization of resources to the department. Development expenditure performance was 38% against the budget during the period under review leaving a balance of 16% of the budget as unspent.

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

By the end of the quarter, Ush. 374,585,000 remained on the account to facilitate the ongoing construct of Kyoho Bridge in Bwesumbu sub county, main repairs and vehicle maintenance at the district headquarters

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

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## Vote:521 Kasese District

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## Quarter2

Monitoring and supervision of capital works across the district,

Repairs and maintenance of machinery

Water and electricity bills cleared at the district headquarters

Transfers of funds to urban councils

Compound cleaning and sanitation

Three months water and electricity bills

Completion of Karambi Customs road

Grading, Gravelling and maintenance of district roads

Construction of Kyoho Bridge in Bwesumbu sub county

## Vote:521 Kasese District

## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>219,189</b>	<b>80,095</b>	<b>37%</b>	<b>54,797</b>	<b>60,297</b>	<b>110%</b>
District Unconditional Grant (Wage)	39,687	19,844	50%	9,922	9,922	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	120,000	40,500	34%	30,000	40,500	135%
Sector Conditional Grant (Non-Wage)	39,502	19,751	50%	9,875	9,876	100%
<b>Development Revenues</b>	<b>734,072</b>	<b>395,715</b>	<b>54%</b>	<b>232,982</b>	<b>197,857</b>	<b>85%</b>
Donor Funding	40,500	0	0%	10,125	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Sector Development Grant	572,520	381,680	67%	190,840	190,840	100%
Transitional Development Grant	21,053	14,035	67%	7,017	7,018	100%
<b>Total Revenues shares</b>	<b>953,262</b>	<b>475,809</b>	<b>50%</b>	<b>287,779</b>	<b>258,155</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,687	19,844	50%	9,922	9,922	100%
Non Wage	179,502	14,721	8%	44,875	5,419	12%
<b>Development Expenditure</b>						
Domestic Development	693,572	75,911	11%	225,356	36,681	16%
Donor Development	40,500	0	0%	10,125	0	0%
<b>Total Expenditure</b>	<b>953,262</b>	<b>110,475</b>	<b>12%</b>	<b>290,278</b>	<b>52,022</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>45,530</b>	<b>57%</b>			
Wage		0				
Non Wage		45,530				
<b>Development Balances</b>						
		<b>319,804</b>	<b>81%</b>			
Domestic Development		319,804				
Donor Development		0				
<b>Total Unspent</b>		<b>365,334</b>	<b>77%</b>			

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**Vote:521 Kasese District**

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**Quarter2**

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

By the end of December 2018, the department revenue performance was at 50% against the budget for the FY 2018/19. This performance was mainly attributed to realization of both Sector recurrent grant, Sector development grant and Transitional Development Grant.

During the quarter, the department had realized 90% of the release budget for the quarter from both recurrent and development sources. This under performance was mainly due to; 1) Non-allocation from Local raised revenues and 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 December 2018, the departmental expenditure performance was at 12% against the budget. 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 50% while as non-wage stood at 8% against the budget. Development expenditure by the end of the quarter was at 12% against the budget mainly from sector development.

During the quarter, the department had only spent 18% 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 12%. Development expenditure performance was also low at 16% against the quarterly plan leaving unspent balances of Ushs 365,334,000 on the TSA account

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

The unspent balance of Ush. 365,334,000 comprising of recurrent and development balances of 77% of the budget 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**

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## Vote:521 Kasese District

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## Quarter2

1 district water supply and sanitation coordination committee,

1 Extension staff meetings conducted

Fuel for borehole assessment and indentification of new GFS sources

Assessment of several hydro power

Construction of Kyamiza GFS

1 vehicle maintained

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

1 inspection visit made to Muroho Gravity scheme



## Vote:521 Kasese District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>209,860</b>	<b>83,079</b>	<b>40%</b>	<b>52,547</b>	<b>41,968</b>	<b>80%</b>
District Unconditional Grant (Wage)	151,168	75,584	50%	37,792	37,792	100%
Locally Raised Revenues	40,000	0	0%	10,082	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,473	886	16%	1,368	871	64%
Sector Conditional Grant (Non-Wage)	13,219	6,609	50%	3,305	3,305	100%
<b>Development Revenues</b>	<b>709,644</b>	<b>55,922</b>	<b>8%</b>	<b>177,411</b>	<b>34,655</b>	<b>20%</b>
Donor Funding	20,000	18,000	90%	5,000	18,000	360%
Multi-Sectoral Transfers to LLGs_Gou	578,742	37,922	7%	144,686	16,655	12%
Other Transfers from Central Government	110,901	0	0%	27,725	0	0%
<b>Total Revenues shares</b>	<b>919,504</b>	<b>139,002</b>	<b>15%</b>	<b>229,958</b>	<b>76,623</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,168	75,584	50%	37,792	37,792	100%
Non Wage	58,692	7,495	13%	14,755	6,080	41%
<b>Development Expenditure</b>						
Domestic Development	689,644	37,922	5%	172,411	16,655	10%
Donor Development	20,000	18,000	90%	5,000	18,000	360%
<b>Total Expenditure</b>	<b>919,504</b>	<b>139,002</b>	<b>15%</b>	<b>229,958</b>	<b>78,527</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:521 Kasese District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

#### Revenue Performance:

By the end of December 2018, the department had realized 15% of her quarterly budget for the FY 2018/19 from both recurrent and development sources. During the quarter, the department registered an 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 plan for the quarter with reduced Multi sectoral transfers to LLGs.

During the quarter, the department had realized 33% revenue allocation against the quarterly plan. This under performance mainly due to non-allocation of local raised revenues and non-realization of OGTs from Uganda Wildlife Authority to the department to facilitate recurrent departmental activities and low allocation of Non-wage to the LLGs for their recurrent council activities.

#### Expenditure Performance

By the end of the quarter, the department had spent 15% of her revenues against the budget for the FY 2018/19. The low performance was a result of less resources to facilitate the department major interventions across the district since the department mainly depends on UWA funds which had not yet been disbursed on the department account. During the quarter, expenditure performance was at 34% against the quarterly plan. Nonwage expenditure performed at 41% against the quarter while as wage performed highest at 100% against the quarterly plan due to increase in the number of staff allocated to the department leaving no balance on the Treasury Single Account

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

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

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

20 Community members trained (Men and Women) in forestry management in Karambi sub county

22 of community women and men trained in ENR monitoring across the district Karambi sub county

Three months water and electricity bills paid

40 men and women trained to adopt renewable energy technologies in the district

40 men and women trained in tree planting and forest protection & management

Facilitated physical planning committee

Facilitated travel to area land committee to process government land

## Vote:521 Kasese District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,643,480</b>	<b>401,646</b>	<b>24%</b>	<b>410,869</b>	<b>282,432</b>	<b>69%</b>
District Unconditional Grant (Wage)	342,228	170,373	50%	85,557	85,186	100%
Locally Raised Revenues	26,000	5,051	19%	6,500	551	8%
Multi-Sectoral Transfers to LLGs_NonWage	31,613	16,812	53%	7,903	16,435	208%
Other Transfers from Central Government	1,127,037	151,109	13%	281,759	151,109	54%
Sector Conditional Grant (Non-Wage)	116,602	58,301	50%	29,149	29,150	100%
<b>Development Revenues</b>	<b>438,365</b>	<b>276,381</b>	<b>63%</b>	<b>109,591</b>	<b>51,955</b>	<b>47%</b>
Donor Funding	347,187	0	0%	86,797	0	0%
Multi-Sectoral Transfers to LLGs_Gou	91,178	65,634	72%	22,795	51,955	228%
<b>Total Revenues shares</b>	<b>2,081,845</b>	<b>678,026</b>	<b>33%</b>	<b>520,460</b>	<b>334,387</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	342,228	170,373	50%	85,557	85,186	100%
Non Wage	1,301,252	225,324	17%	325,310	207,351	64%
<b>Development Expenditure</b>						
Domestic Development	91,178	65,634	72%	22,795	51,955	228%
Donor Development	347,187	0	0%	86,797	0	0%
<b>Total Expenditure</b>	<b>2,081,845</b>	<b>461,330</b>	<b>22%</b>	<b>520,459</b>	<b>344,492</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,949</b>	<b>1%</b>			
Wage		0				
Non Wage		5,949				
<b>Development Balances</b>		<b>210,747</b>	<b>76%</b>			
Domestic Development		210,747				
Donor Development		0				
<b>Total Unspent</b>		<b>216,696</b>	<b>32%</b>			

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## Vote:521 Kasese District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

#### Summary of Workplan Revenues and Expenditure by Source

By the end of December 2018, the department realized 33% of the total revenue budget for FY 2018/19 from both recurrent and development sources. During the quarter, the department realized 64% against her quarterly plan. This 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.

By the end of the quarter, the department had spent 22% of her total resource envelop against the budget and 66% against her resource envelope for the quarter leaving unspent balances of Ushs. 216,696,000 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 (32%) awaiting transfer to the Approved Youth Groups There were delays in receipts of funds due to the technical issues with the IFMIS and sector non-wage (1%) 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

UWEP funds transferred to group accounts

Youth leaders trained in enterprise and financial management

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

## Vote:521 Kasese District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>211,189</b>	<b>70,049</b>	<b>33%</b>	<b>52,797</b>	<b>40,071</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	30,645	15,323	50%	7,661	7,661	100%
District Unconditional Grant (Wage)	49,641	24,820	50%	12,410	12,410	100%
Locally Raised Revenues	118,418	29,906	25%	29,605	20,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	12,485	0	0%	3,121	0	0%
<b>Development Revenues</b>	<b>343,010</b>	<b>81,927</b>	<b>24%</b>	<b>93,503</b>	<b>50,963</b>	<b>55%</b>
District Discretionary Development Equalization Grant	93,010	61,927	67%	31,003	30,963	100%
Other Transfers from Central Government	250,000	20,000	8%	62,500	20,000	32%
<b>Total Revenues shares</b>	<b>554,199</b>	<b>151,976</b>	<b>27%</b>	<b>146,301</b>	<b>91,035</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,641	24,820	50%	12,410	12,410	100%
Non Wage	161,548	45,229	28%	40,387	27,661	68%
<b>Development Expenditure</b>						
Domestic Development	343,010	81,927	24%	93,503	50,963	55%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>554,199</b>	<b>151,976</b>	<b>27%</b>	<b>146,301</b>	<b>91,035</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:521 Kasese District****Quarter2**

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

By the end of December 2018, revenue performance stood at 27% 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) Low-realization of revenues under OGT Luwero -Rwenzori special micro projects from OPM.

During the quarter under review, revenue performance was low at 62% mainly due to 1) low allocation of locally raised revenues to the department. 2) Low realization of special micro projects from OPM OGT in the quarter 3) Non allocation of non-wage from LLGs in the period under review.

**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

Preparation and submission of BFP 2019/20

Conduct Budget Conference

## Vote:521 Kasese District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,303</b>	<b>49,865</b>	<b>33%</b>	<b>38,076</b>	<b>24,080</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	25,000	12,475	50%	6,250	6,250	100%
District Unconditional Grant (Wage)	69,239	34,620	50%	17,310	17,310	100%
Locally Raised Revenues	45,000	2,770	6%	11,250	520	5%
Multi-Sectoral Transfers to LLGs_NonWage	13,064	0	0%	3,266	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>152,303</b>	<b>49,865</b>	<b>33%</b>	<b>38,076</b>	<b>24,080</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,239	34,620	50%	17,310	17,310	100%
Non Wage	83,064	14,068	17%	20,766	8,227	40%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,303</b>	<b>48,688</b>	<b>32%</b>	<b>38,076</b>	<b>25,537</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,177</b>	<b>2%</b>			
Wage		0				
Non Wage		1,177				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,177</b>	<b>2%</b>			

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## Vote:521 Kasese District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

#### Revenue Performance:

By the end of 31st December, the department budget performance stood at 33% against the planned budget. The low performance was mainly due to 1) non-allocation for audit activities by urban authorities of Katwe Kabatoro, Hima, Kinyamaseke, Mpondwe Lhubiriha and Rugendabara, 2) non-realization of locally raised revenues during the quarter. However, there was realization of district non-wage allocation to the department.

During the end of Second Quarter, the department registered a revenue performance of 63% 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 31st December 2018, the department expenditure stood at 32% against the budget for the FY 2018/19. 50% of the wage funds were spent on payment of staff salaries, 17% 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 40% of the non-wage on recurrent activities including travels to Kampala, payment of utilities and procurement of assorted stationery

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

The unspent balance non-wage of Ush. 1,177,000 that remained on the account was to facilitate annual departmental subscriptions in the third quarter

#### 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, Kitwamba, Maliba, Bugoye, karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu,

Submission of First 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

## Quarter2

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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		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		
221011 Printing, Stationery, Photocopying and Binding	5,296	1,500	28 %		1,500
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	2,000	800	40 %		800
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	24,467	70 %		19,373
227004 Fuel, Lubricants and Oils	28,000	4,796	17 %		2,801

## Vote:521 Kasese District

## Quarter2

228002 Maintenance - Vehicles	20,000	6,942	35 %	5,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,600	38,505	40 %	29,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,600	38,505	40 %	29,557

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(85) District wide	(85) District wide	(85)District wide	(85)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) 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	Facilitation of Office secretary to work on weekend Travels to Kampala to follow up pension and gratuity Distribution of pay slips to schools and facilities

227001 Travel inland	12,600	5,010	40 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	5,010	40 %	2,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,600	5,010	40 %	2,880

Reasons for over/under performance: Delays within the IFMIS system  
Delays in the procurement processes**Output : 138104 Supervision of Sub County programme implementation**

N/A

## Vote:521 Kasese District

## Quarter2

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
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 comfrences made Assorted stationary and small office equipment procured 100 District office computers repaired and serviced Monthly water and electricity bills paid 		monthly internet paid, 3 travels made, 2 trainings made, 1 monitoring visits & press conference made, stationary & small office equipment procured, District computers repaired, Monthly utilities paid	
221002 Workshops and Seminars	2,400	6,694	279 %	0
221008 Computer supplies and Information Technology (IT)	4,350	1,980	46 %	0

**Vote:521 Kasese District****Quarter2**

227001 Travel inland	3,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	8,674	85 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	8,674	85 %	0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A				
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				
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## Vote:521 Kasese District

## Quarter2

Non Standard Outputs:		Monthly data capture/ Payroll update conducted at the district headquarters  8 consultative Travels to Line Ministries by Principal Human Resource Officer facilitated at the district headquarters&nbsp;  Monthly Printing and display of staff/ Pensioners&nbsp;  payroll  Monthly printing and distribution of staff payslips&nbsp;  Quarterly staff meeting conducted at the district headquarters&nbsp;  Assorted stationery and office equipment procured for office use at the district headquarters&nbsp;        &nbsp;  All staff paid salaries, all pensioners paid, Gratuity paid	Procurement of stationery for printing payslips Monthly data capture/ Payroll update conducted Assorted stationery procured	Monthly data capture/ Payroll update conducted, 2 Travels made, Monthly Printing & display of staff/ Pensioners payroll, Monthly printing & distribution of pays lips, Quarterly staff meeting, stationary & office equipment procured	Procurement of stationery for printing payslips Assorted stationery procured
211101	General Staff Salaries	1,453,952	781,333	54 %	358,859
212105	Pension for Local Governments	1,692,336	846,168	50 %	423,084
212107	Gratuity for Local Governments	1,500,867	750,434	50 %	375,217
221011	Printing, Stationery, Photocopying and Binding	24,664	10,556	43 %	5,799
321608	General Public Service Pension arrears (Budgeting)	891,315	891,315	100 %	891,315
321617	Salary Arrears (Budgeting)	5,385	5,385	100 %	5,385
Wage Rect:		1,453,952	781,333	54 %	358,859
Non Wage Rect:		4,114,567	2,503,857	61 %	1,700,799
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,568,519	3,285,190	59 %	2,059,658
Reasons for over/under performance:		Constant delays within the IFMIS system Delays within the procurement processes			
Output : 138111 Records Management Services					

## Vote:521 Kasese District

## Quarter2

%age of staff trained in Records Management	(50%) District Headquarters	()	(12.5%)Staff trained at the district headquarters	()
Non Standard Outputs:	Assorted stationary procured Assorted small office equipment procured Assorted computer accessories procured 12 months internet subscription paid	Retrieving of organizational mails from the post office Dispatching and delivery of correspondences Travel to Kampala to transfer personnel files Facilitation of Records Assistant to file records on weekends	Assorted stationary procured Assorted small office equipment procured Assorted computer accessories procured 3 months internet subscription paid	Travel to Kampala to transfer personnel files Facilitation of Records Assistant to file records on weekends
221002 Workshops and Seminars	2,541	300	12 %	300
221009 Welfare and Entertainment	500	268	54 %	268
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,041	1,068	11 %	568
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,041	1,068	11 %	568
Reasons for over/under performance:	Constant delays within the IFMIS system Delays in the procurement processes			

**Output : 138113 Procurement Services**

N/A

## Vote:521 Kasese District

## Quarter2

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 	Travels to Kampala to submit Annual procurement plan 2018/19 Facilitation of office secretary to work on weekends Assorted stationery procured Advertising for goods, works and services Travel to PPDA Kila for vendor verification	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	Travels to Kampala to submit Annual procurement plan 2018/19 Facilitation of office secretary to work on weekends Assorted stationery procured Advertising for goods, works and services Travel to PPDA Kila for vendor verification
221001	Advertising and Public Relations	20,000	4,350	22 %	4,350
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	800	9 %	800
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	1,170	39 %	920
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,311	6,320	17 %	6,070
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,311	6,320	17 %	6,070
Reasons for over/under performance:		Delays in the IFMIS system Delays in the procurement processes			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) N/A	(0)	(0)N/A	(0)

## Vote:521 Kasese District

## Quarter2

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 Training of DEC & HODs on team building and conflict management Travel to Kampala to attend a conference on LG Archives and record management Study tour to Mitoma District LG for sectoral committee for administration Facilitation of KDLG CPA students Payment of tuition for 5 staff for post graduate training Payment of tuition for Senior HRO for post graduate training	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	Training of DEC & HODs on team building and conflict management Travel to Kampala to attend a conference on LG Archives and record management Study tour to Mitoma District LG for sectoral committee for administration Facilitation of KDLG CPA students Payment of tuition for 5 staff for post graduate training Payment of tuition for Senior HRO for post graduate training
312104 Other Structures	54,800	36,533	67 %	33,163	
312213 ICT Equipment	30,000	8,674	29 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	54,800	36,533	67 %	33,163	
Donor Dev:	30,000	8,674	29 %	0	
Total:	84,800	45,207	53 %	33,163	
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:	1,453,952	781,333	54 %	358,859	
Non-Wage Reccurent:	4,344,544	2,563,434	59 %	1,739,874	
GoU Dev:	54,800	36,533	67 %	33,163	
Donor Dev:	30,000	8,674	29 %	0	
Grand Total:	5,883,296	3,389,974	57.6 %	2,131,896	



## Vote:521 Kasese District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-30) Submitted to the MoFPED and OPM Kampala	(1) Submitted to the MoFPED and OPM		0N/A	0N/A
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	78,846	50 %		39,423
221002 Workshops and Seminars	2,000	0	0 %		0

**Vote:521 Kasese District****Quarter2**

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	14,943	317 %	7,943
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	157,692	78,846	50 %	39,423
Non Wage Rect:	30,949	14,943	48 %	7,943
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,641	93,789	50 %	47,366

Reasons for over/under performance:

The department lacks a sound moving vehicle  
Constant delays within the IFMIS system**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(282325738) District Headquarters	(71937623) District Headquarters	(70581434.5) District Headquarters	(1356188) District Headquarters
Value of Hotel Tax Collected	(10082808) District Headquarters	(6700998) District Headquarters	(2520702) District Headquarters	(4370256) District Headquarters
Value of Other Local Revenue Collections	(1323741454) District Headquarters	(308619486) District Headquarters	()	(308619486) District Headquarters

## Vote:521 Kasese District

## Quarter2

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 Travel to sub counties for support supervision by Senior Accountant Market Assessment by the Revenue Unit	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	Travel to sub counties for support supervision by Senior Accountant Market Assessment by the Revenue Unit
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 %	0
222001 Telecommunications	1,000	0	0 %	0
225001 Consultancy Services- Short term	5,430	14,000	258 %	14,000
225003 Taxes on (Professional) Services	84,482	92,197	109 %	92,197
227001 Travel inland	3,000	3,500	117 %	3,500

## Vote:521 Kasese District

## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,912	110,847	111 %	109,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,912	110,847	111 %	109,697

Reasons for over/under performance: The department lacks a sound Vehicle for monitoring and revenue collection  
Constant delays within the IFMIS system

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2018-05-30) District headquarters	(0) N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) District Headquarters	(0) N/A	()	()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 One travel to MoFPED for warranting funds for Quarter 2 by CFO and Senior Accountant	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 travel to MoFPED for warranting funds for Quarter 2 by CFO and Senior Accountant

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	11,000	10,175	93 %	3,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	10,175	83 %	3,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,200	10,175	83 %	3,175

Reasons for over/under performance: Constant delays and system errors within the IFMIS system  
The department lacks a sound moving vehicle

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:521 Kasese District

## Quarter2

Non Standard Outputs:		6 Cartridges 10 Cards for airtime of 10,000 will be procured. 2 workshops and seminars conducted in the 1 & 2nd quarter. 10 Stapling Machines, 7 Calculators, 5 Punching Machines. 12 months bank charges paid ICT services secured Electricity bills 12 months paid at the district Hqtrs 12 months of water bills paid at the district Hqtrs Funds to LLGs transferred 6 Travels to Kla per quarter will be conducted. 6 Travel to LLGs on Accounting follow ups and Support supervisions. Revenue Inspections.	Procure accounting stationery at the headquarters Procure small office equipment at the head quarters Travel to MoFPED by CFO and Senior Accountant for consultations Travel to MoFPED by DCAO to attend review meeting on Public Mgt reforms Assorted stationery procured Travel to MoFPED to submit final accounts by Senior Accountant Travel to MoFPED to submit financial statements by accountant Supply of 2 tyres for department vehicle Three months Water and Electricity bills cleared	-Procure 13 reams of paper at the headquarters, Procure accounting stationery at the headquarters, Procure small office equipment at the head quarters	Travel to MoFPED by CFO and Senior Accountant for consultations Travel to MoFPED by DCAO to attend review meeting on Public Mgt reforms Assorted stationery procured Travel to MoFPED to submit final accounts by Senior Accountant Travel to MoFPED to submit financial statements by accountant Supply of 2 tyres for department vehicle Three months Water and Electricity bills cleared
211103	Allowances	6,000	1,216	20 %	1,216
221008	Computer supplies and Information Technology (IT)	770	0	0 %	0
221012	Small Office Equipment	1,000	4,141	414 %	4,141
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	250	9 %	250
223006	Water	1,500	400	27 %	400
227001	Travel inland	6,009	14,559	242 %	10,715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,915	20,566	90 %	16,722
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,915	20,566	90 %	16,722
Reasons for over/under performance:		Constant delays within the IFMIS system The department lacks a sound moving vehicle			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(0018-08-30) Kampala and Fort-Portal	() N/A	()	()N/A

## Vote:521 Kasese District

## Quarter2

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	Travel to MoFPED to submit master data bank accounts for staff Transport refund while working on week ends by office secretary Travel to MoPS and MoFPED and Auditor General by Accountant
211103 Allowances	1,737	275	16 %	275
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	250	6 %	250
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	15,055	8,238	55 %	3,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,792	8,763	34 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,792	8,763	34 %	4,000
Reasons for over/under performance:	Constant delays and system errors within the IFMIS system			
Output : 148106 Integrated Financial Management System				
N/A				

## Quarter2

Output : 148108 Sector Management and Monitoring
N/A

## Vote:521 Kasese District

## Quarter2

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	Monitoring of projects in the sub counties by stores section Monitoring of projects in the sub counties by office of finance Court costs in respect of Bamwenda court ballifs	2 monitoring and supervision done by the department, assorted stationery procured, transfers to other gov't units, telecommunication and airtime procured	Monitoring of projects in the sub counties by stores section Monitoring of projects in the sub counties by office of finance Court costs in respect of Bamwenda court ballifs
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	12,024	3,500	29 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,524	3,500	28 %	3,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,524	3,500	28 %	3,500
Reasons for over/under performance:		Delays in the IFMIS system			
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	78,846	50 %	39,423
	Non-Wage Reccurent:	988,793	175,337	18 %	151,579
	GoU Dev:	100,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,246,485	254,183	20.4 %	191,002



## Vote:521 Kasese District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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	One meeting conducted between the district and the LLG speakers at the district Headquarters, 52 district political leaders paid monthly ex gratia		One meeting conducted between the district and the LLG speakers at the district Headquarters, 52 district political leaders paid monthly ex gratia	One meeting conducted between the district and the LLG speakers at the district Headquarters, 52 district political leaders paid monthly ex gratia
211101 General Staff Salaries	21,050	20,525	98 %		10,263
211103 Allowances	502,319	120,813	24 %		79,173
221012 Small Office Equipment	6,172	400	6 %		400
223005 Electricity	500	215	43 %		215
223006 Water	900	540	60 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	6,916	39,705	574 %		5,784
228002 Maintenance - Vehicles	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	21,050	20,525	98 %		10,263
Non Wage Rect:	521,807	161,674	31 %		85,572
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	542,857	182,199	34 %		95,835

## Vote:521 Kasese District

## Quarter2

## 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: N/A					
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 Travel inland		One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters	One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters Travel inland
211103 Allowances	2,800	700	25 %		700
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	1,300	25 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,200	1,300	25 %		1,300
Reasons for over/under performance: Delays within the IFMIS system					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	24 District service commission meetings facilitated at the district headquarters	One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters Travel inland Advertisements Newspapers procured Meals and refreshments procured		6 District service commission meetings facilitated at the district headquarters	One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters Travel inland Advertisements Newspapers procured Meals and refreshments procured
211103 Allowances	20,300	14,770	73 %		10,210
221001 Advertising and Public Relations	55,500	2,200	4 %		2,200
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

## Vote:521 Kasese District

## Quarter2

221017 Subscriptions	400	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	5,000	7,910	158 %	6,240
227004 Fuel, Lubricants and Oils	4,560	0	0 %	0
228002 Maintenance - Vehicles	816	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,060	24,880	27 %	18,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,060	24,880	27 %	18,650

Reasons for over/under performance: N/A

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(500) District headquarters	(60) District headquarters	(150) District headquarters	(60) 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	(1) 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 board paid at the district headquarters;  4 Site visits conducted across the district; 	Assorted stationary procured for office use at the district headquarters, retainer fee for the chairperson land board paid at the district headquarters, 1 Site visits conducted across the district	Assorted stationary procured for office use at the district headquarters, retainer fee for the chairperson land board paid at the district headquarters, 1 Site visits conducted across the district	Assorted stationary procured for office use at the district headquarters, retainer fee for the chairperson land board paid at the district headquarters, 1 Site visits conducted across the district

211103 Allowances	7,000	3,752	54 %	1,750
227001 Travel inland	13,448	5,292	39 %	2,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,448	9,044	44 %	4,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,448	9,044	44 %	4,275

Reasons for over/under performance: N/A

**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	(1) Quarterly Auditor General Queries reviewed at the district headquarters	(1) Quarterly Auditor General Queries reviewed at the district headquarters
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## Vote:521 Kasese District

## Quarter2

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	(1)Quarterly LG PAC reports discussed by council at the district headquarters	(1)Quarterly LG PAC reports discussed by council at the district headquarters
Non Standard Outputs:	Assorted stationary procured at the district headquarters   4 quarterly DPAC meetings conducted at the district headquarter   	Assorted stationary procured at the district headquarters 1 quarterly DPAC meetings conducted at the district headquarter	Assorted stationary procured at the district headquarters 1 quarterly DPAC meetings conducted at the district headquarter	Assorted stationary procured at the district headquarters 1 quarterly DPAC meetings conducted at the district headquarter
211103 Allowances	13,600	4,100	30 %	3,400
221011 Printing, Stationery, Photocopying and Binding	5,072	150	3 %	0
227001 Travel inland	6,500	5,995	92 %	1,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,172	10,245	41 %	4,937
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,172	10,245	41 %	4,937

Reasons for over/under performance: N/A

**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	(2)Minutes of council with relevant resolution	(1)Minutes of council with relevant resolution
Non Standard Outputs:	4 Political mobilisation and monitoring visits to &nbsp;Government projects  2 Department Vehicles repaired and maintained&nbsp;  12 Months water and electricity bill paid at the district headquarters&nbsp;  Assorted stationary procured at the district headquarters&nbsp;  Daily office running,   	1 Political mobilization and monitoring visits to Government projects 1 Department Vehicles repaired and maintained 3Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running	1 Political mobilisation and monitoring visits to&nbsp;  Government projects  1 Department Vehicles repaired and maintained&nbsp;  3Months water and electricity bill paid at the district headquarters&nbsp;  Assorted stationary procured at the district headquarters&nbsp;  Daily office running, 	1 Political mobilization 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 %	0
221011 Printing, Stationery, Photocopying and Binding	3,632	400	11 %	400

## Vote:521 Kasese District

## Quarter2

221012 Small Office Equipment	1,500	0	0 %	0
221017 Subscriptions	200	0	0 %	0
223005 Electricity	500	620	124 %	620
223006 Water	500	120	24 %	49
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	13,094	98 %	4,389
227004 Fuel, Lubricants and Oils	91,868	46,199	50 %	23,232
228001 Maintenance - Civil	10,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	4,650	31 %	1,800
228003 Maintenance – Machinery, Equipment & Furniture	1,000	800	80 %	800
282101 Donations	27,000	12,800	47 %	6,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,000	81,683	48 %	37,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,000	81,683	48 %	37,390
Reasons for over/under performance: N/A				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	allowances paid&nbsp; to committee members&nbsp; 4 Monitoring and supervision&nbsp; visits to Government Programs conducted&nbsp; 	Allowances paid to committee members, 1 quarterly monitoring and supervision, visits to Government Programs conducted.	Allowances paid to committee members, 1 quarterly monitoring and supervision, visits to Government Programs conducted.	Allowances paid to committee members, 1 quarterly monitoring and supervision, visits to Government Programs conducted.
211103 Allowances	112,284	51,625	46 %	40,915
227001 Travel inland	12,000	17,560	146 %	3,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,284	69,185	56 %	44,135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,284	69,185	56 %	44,135
Reasons for over/under performance: N/A				
Total For Statutory Bodies : Wage Rect:	21,050	20,525	98 %	10,263
Non-Wage Reccurent:	958,971	358,011	37 %	196,259
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	980,021	378,536	38.6 %	206,522

## Vote:521 Kasese District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	147,553	29,600	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	147,553	29,600	20 %		0
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
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.	Fishers from 6 landing sites and 1 market checked for compliance with the enforcement requirement for licensing one travel made to Mabale for consultations on mirrorcarp breeding and hatching Assorted stationery procured Two extension staff facilitated to attend a training in tank fish farming in Wakiso district		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.	Fishers from 6 landing sites and 1 market checked for compliance with the enforcement requirement for licensing one travel made to Mabale for consultations on mirrorcarp breeding and hatching Assorted stationery procured Two extension staff facilitated to attend a training in tank fish farming in Wakiso district
227001 Travel inland	28,062	11,962	43 %		6,616

## Vote:521 Kasese District

## Quarter2

228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,062	11,962	36 %	6,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,062	11,962	36 %	6,616

Reasons for over/under performance: N/A

**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.	2 trainings held in disease control and crop management one sectoral meeting held selection of model farmers across the district 20 community facilitators remunerated	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.	2 trainings held in disease control and crop management one sectoral meeting held selection of model farmers across the district 20 community facilitators remunerated
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211103 Allowances	188,004	0	0 %	0
221002 Workshops and Seminars	165,373	10,807	7 %	10,807
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	37,714	18 %	37,714

**Vote:521 Kasese District****Quarter2**

228002 Maintenance - Vehicles	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	588,662	48,522	8 %	48,522
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	588,662	48,522	8 %	48,522

Reasons for over/under performance: N/A

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management.	-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management.
	- of 4 crashes for demonstration of cattle spraying.	- of 4 crashes for demonstration of cattle spraying.
	-Establishment of 6 demonstrations for poultry –Kuroiler bird rearing.	-Establishment of 6 demonstrations for poultry –Kuroiler bird rearing.
	-Disease and pest control through conducting animal vaccinations for poultry, dairy, goats and dogs. Travel for consultations.	-Disease and pest control through conducting animal vaccinations for poultry, dairy, goats and dogs. Travel for consultations.
	-Provision of extension services	-Provision of extension services

227001 Travel inland	28,421	21,111	74 %	14,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,421	21,111	74 %	14,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,421	21,111	74 %	14,008

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A



**Vote:521 Kasese District****Quarter2**

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.		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.	
211101	General Staff Salaries	1,234,176	553,472	45 %	308,544
221008	Computer supplies and Information Technology (IT)	346	842	244 %	842
221011	Printing, Stationery, Photocopying and Binding	2,000	2,757	138 %	2,757
227001	Travel inland	46,261	56,379	122 %	46,325
	Wage Rect:	1,234,176	553,472	45 %	308,544
	Non Wage Rect:	48,606	59,978	123 %	49,924
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,282,783	613,450	48 %	358,468

Reasons for over/under performance:

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

N/A

## Vote:521 Kasese District

## Quarter2

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	3,060	1 %	3,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	530,163	3,060	1 %	3,060
Donor Dev:	0	0	0 %	0
Total:	530,163	3,060	1 %	3,060
Reasons for over/under performance:				
<b>Programme : 0183 District Commercial Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018302 Enterprise Development Services</b>				
N/A				
Non Standard Outputs:	- Capacity building of 2 maize and coffee value chain producer groups in areas of institutional development, post harvest handling, value addition and marketing	-Data collection on small, medium sized and micro enterprises for certification	-Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing	-Data collection on small, medium sized and micro enterprises for certification
	-Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing			
221002 Workshops and Seminars	4,423	2,500	57 %	2,500

**Vote:521 Kasese District****Quarter2**

227001 Travel inland	10,000	2,494	25 %	2,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,423	4,994	35 %	4,994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,423	4,994	35 %	4,994

Reasons for over/under performance: N/A

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A

Non Standard Outputs:

- Capacity of 8 agricultural marketing cooperative groups under three unions built.<br />

- Capacity of 8 agricultural marketing cooperative groups under three unions built.<br />

227001 Travel inland	9,000	2,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,250	25 %	0

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	0

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.<br /> commercial office maintained.

-1 Consultative travels within and outside the district conducted.<br />

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
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**Vote:521 Kasese District****Quarter2**

227001 Travel inland	2,200	750	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,234,176</i>	<i>553,472</i>	<i>45 %</i>	<i>308,544</i>
<i>Non-Wage Reccurent:</i>	<i>877,727</i>	<i>180,416</i>	<i>21 %</i>	<i>124,063</i>
<i>GoU Dev:</i>	<i>530,163</i>	<i>3,060</i>	<i>1 %</i>	<i>3,060</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>736,948</i>	<i>27.9 %</i>	<i>435,667</i>

## Vote:521 Kasese District

## Quarter2

## 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	Orientation 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 Technical support supervision to poorly performing health facilities in data quality Monitoring TB services to health sub districts 3 Radio talk shows conducted		50 school health programs,12 community disease surveillance trips,30 case based surveillance trips,30 growth monitoring sessions,50 demonstration gardens,2 Hospitals and 1 HCIVs supported in replacement feeding,community structres trained	Technical support supervision to poorly performing health facilities in data quality Monitoring TB services to health sub districts 3 Radio talk shows conducted
221002 Workshops and Seminars	10,000	2,172	22 %		2,172
227001 Travel inland	20,000	5,958	30 %		1,711
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	8,130	27 %		3,883
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	8,130	27 %		3,883
Reasons for over/under performance:	Delays within the IFMIS system				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:521 Kasese District

## Quarter2

Non Standard Outputs:		48 radio programs,40 HIV/TB supervision trips,1 training conducted,10 health facilities reached	Five radio talk show on Ebola conducted DHT integrated support supervision to lower level health facilities	1 technical support supervision, 3 community dialogue meetings, 12 environmental health staff trained,9 hand washing with soap campaigns, 36 community triggering sessions	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 %	0
221002	Workshops and Seminars	10,000	0	0 %	0
227001	Travel inland	5,000	5,152	103 %	3,142
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	6,148	31 %	3,142
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	6,148	31 %	3,142
Reasons for over/under performance:		Delays within the IFMIS system			
<b>Output : 088106 District healthcare management services</b>					
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 quarterly travels, 60 health facilities reached for DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings held, 4 quarterly vehicle maintenance trips,	Assorted stationery 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 Political monitoring of 2o health facilities by social services committee	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	Assorted stationery 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 Political monitoring of 2o health facilities by social services committee
211103	Allowances	3,600	0	0 %	0
221002	Workshops and Seminars	8,198	8,498	104 %	5,598
221008	Computer supplies and Information Technology (IT)	2,000	350	18 %	350
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012	Small Office Equipment	500	125	25 %	0

## Vote:521 Kasese District

## Quarter2

223005 Electricity	4,000	1,555	39 %	555
223006 Water	2,000	781	39 %	281
227001 Travel inland	25,000	10,911	44 %	7,161
227004 Fuel, Lubricants and Oils	9,000	2,250	25 %	0
228002 Maintenance - Vehicles	15,000	3,750	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,298	29,720	39 %	14,695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,298	29,720	39 %	14,695

Reasons for over/under performance: Delays within the IFMIS system

## 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	(30501) 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	(15300)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	(15290) 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	(7890)Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H
No. and proportion of deliveries conducted in the NGO Basic health facilities	(8107) About 40% of the total deliveries	(1932) No. and proportion of deliveries conducted in the NGO Basic health facilities Planned: 8107 About 10% of the total deliveries	(2026)About10% of the total deliveries	(1432)No. and proportion of deliveries conducted in the NGO Basic health facilities Planned: 8107 About 10% of the total deliveries

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## Quarter2

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(8133) Immunized with Pentavalent vaccine at the NGO Basic health facilities	(4588) Immunized with Pentavalent vaccine at the NGO Basic health facilities	(2033)Immunized with Pentavalent vaccine at the NGO Basic health facilities	(2555)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	36,014	45 %	18,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,862	36,014	45 %	18,449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,862	36,014	45 %	18,449
Reasons for over/under performance:	Delays within the IFMIS system in processing funds for implementing activities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(960) Trained health workers in the health centres	(282) Trained health workers in the health centres	(240)Trained health workers in the health centres	(120)Trained health workers in the health centres
No of trained health related training sessions held.	(20) Health related training sessions	(6) Health related training sessions	(5)Health related training sessions	(3)Health related training sessions
Number of outpatients that visited the Govt. health facilities.	(694480) Outpatients visited all the Gov't health facilities in the District	()	(173640)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.	(3121) Inpatients Visited the Govt health facilities.	(3289)Inpatients Visited the Govt health facilities.	(3121)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	(321) About 30% of the health facility based deliveries are conducted in the Basic health facilities	(1672)About 30% of the health facility based deliveries are conducted in the Basic health facilities	(321)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	(65) Of the approved posts filled with qualified health workers	(10)Of the approved posts filled with qualified health workers	(65)Of the approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) of the villages have functional VHTs and reporting quarterly	(30) of the villages have functional VHTs and reporting quarterly	(25)of the villages have functional VHTs and reporting quarterly	(30)of the villages have functional VHTs and reporting quarterly
No of children immunized with Pentavalent vaccine	(19758) Children immunized with Pentavalent vaccine	(5010) Children immunized with Pentavalent vaccine	(4940)Children immunized with Pentavalent vaccine	(5010)Children immunized with Pentavalent vaccine
Non Standard Outputs:	N/A	Funds transferred to facilities	N/A	Funds transferred to facilities
263104 Transfers to other govt. units (Current)	340,328	163,700	48 %	85,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,328	163,700	48 %	85,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340,328	163,700	48 %	85,180



## Vote:521 Kasese District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays within the IFMIS system					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
No of new standard pit latrines constructed in a village	(5) 5-Stance VIP latrine constructed at Nyamirami Health Centre 4	(0)		(1)1-Stance VIP latrine constructed at Nyamirami Health Centre 4	(0)
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:					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	4 immunization campaign			1 immunization campaign	
281504 Monitoring, Supervision & Appraisal of capital works	1,466,445	283,385	19 %		161,597
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	1,466,445	283,385	19 %		161,597
Total:	1,466,445	283,385	19 %		161,597
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(1) Staff house at Kahokya HC II	(1) Payment for the completion of staff house at Kahokya HCII		(0)Payment for the completion of staff house at Kahokya HCII	(1)Payment for the completion of staff house at Kahokya HCII
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	20,000	11,120	56 %		11,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	11,120	56 %		11,120
Donor Dev:	0	0	0 %		0
Total:	20,000	11,120	56 %		11,120

## Vote:521 Kasese District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays within the IFMIS system					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(2) Maternity ward at Nyamirami HCIV Muhokya sub county in Busongora south	(0)		(2) Maternity ward at Nyamirami HCIV Muhokya sub county in Busongora south	(0)
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:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	2 OPD and other wards constructed , 1 District drug store renovated, 1 Generator shelter constructed,	Construction of maternity ward at Nyamirami HC IV		2 OPD and other wards constructed , 1 District drug store renovated, 1 Generator shelter constructed,	Construction of maternity ward at Nyamirami HC IV
312101 Non-Residential Buildings	1,055,126	71,545	7 %		71,545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,055,126	71,545	7 %		71,545
Donor Dev:	0	0	0 %		0
Total:	1,055,126	71,545	7 %		71,545
Reasons for over/under performance: Delays within the IFMIS system					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(73%) of approved posts in Bwera Hospital filled with qualified health workers	(78) of approved posts in Bwera Hospital filled with qualified health workers		(73%)of approved posts in Bwera Hospital filled with qualified health workers	(78)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	(5311) at Bwera Hospital in Mpondwe Lhubiriha TC		(5246)at Bwera Hospital in Mpondwe Lhubiriha TC	(2496)at Bwera Hospital in Mpondwe Lhubiriha TC

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No. and proportion of deliveries in the District/General hospitals	(4361) (72%) coverage of deliveries in Bwera Hospital	(1938) improved coverage of deliveries in Bwera Hospital	(1110)(72%) coverage of deliveries in Bwera Hospital	(993)(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	(23298) with a quarterly OPD utilization rate of 1.0	(16210)with a quarterly OPD utilization rate of 1.3	(11439)with a quarterly OPD utilization rate of 1.1
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	191,656	95,828	50 %	47,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,656	95,828	50 %	47,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,656	95,828	50 %	47,914

Reasons for over/under performance: N/A

**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	(10476) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(6800)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(5144)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	(2269) 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	(1083)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	(20897) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(12810)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(9915)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
Non Standard Outputs:	Immunization services supported,  Cold chain and maintenance and repairs&nbsp;  quarterly HUMC meetings held	Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held	Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held	Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held
263104 Transfers to other govt. units (Current)	253,112	146,398	58 %	83,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,112	146,398	58 %	83,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,112	146,398	58 %	83,120

Reasons for over/under performance: N/A

**Programme : 0883 Health Management and Supervision**  
**Higher LG Services**

## Vote:521 Kasese District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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   	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		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	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
211101 General Staff Salaries	9,975,935	4,987,968	50 %		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	4,987,968	50 %		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	4,987,968	50 %		2,493,984
Reasons for over/under performance:	Delays within the IFMIS system				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
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	

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## Quarter2

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,	
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:

Total For Health : Wage Rect:	9,975,935	4,987,968	50 %	2,493,984
Non-Wage Recurrent:	1,102,110	485,938	44 %	256,383

**Vote:521 Kasese District****Quarter2**

<i>GoU Dev:</i>	<i>1,211,844</i>	<i>82,665</i>	<i>7 %</i>	<i>82,665</i>
<i>Donor Dev:</i>	<i>1,466,445</i>	<i>283,385</i>	<i>19 %</i>	<i>161,597</i>
<i>Grand Total:</i>	<i>13,756,334</i>	<i>5,839,955</i>	<i>42.5 %</i>	<i>2,994,628</i>

## Vote:521 Kasese District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Three months primary teachers salaries paid		3 months salaries paid	Three months primary teachers salaries paid
211101 General Staff Salaries	19,929,623	9,964,811	50 %		4,982,406
Wage Rect:	19,929,623	9,964,811	50 %		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	9,964,811	50 %		4,982,406
Reasons for over/under performance:	Delays in the IFMIS system				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(3048) Across the district	(3048) Across the district		(3048)Across the district	(3048)Across the district
No. of qualified primary teachers	(3048) Across the district	(3048) Across the district		(3048)Across the district	(3048)Across the district
No. of pupils enrolled in UPE	(151453) Across the district	(151453) Across the district		(151453)Across the district	(151453)Across the district
No. of student drop-outs	(478) Across the district	(120) Across the district		()	(120)Across the district
No. of Students passing in grade one	(356) Across the district	(751) Across the district		()	(751)Across the district
No. of pupils sitting PLE	(10238) Across the district	(7623) Across the district		()	(7623)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		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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,559,016	471,280	30 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,559,016	471,280	30 %		0
Reasons for over/under performance:	Continuous delays within IFMIS system				
Capital Purchases					

## Vote:521 Kasese District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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)St.Alosius Isango 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:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					



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## Quarter2

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
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:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	All Teachers paid Wages	Three months salaries paid to secondary teachers	3 Months salaries paid	Three months salaries paid to secondary teachers	
211101 General Staff Salaries	4,474,164	2,237,082	50 %	1,118,541	
Wage Rect:	4,474,164	2,237,082	50 %	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	2,237,082	50 %	1,118,541	

## Vote:521 Kasese District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays within the IFMIS system					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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 Memorial , Kisinga Voc,	(5612) pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,		(4221) pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,	(5612) pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,
No. of teaching and non teaching staff paid	(385) 385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	(385) 385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,		(385)385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	(385)385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,
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 Memorial , Kisinga	(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 Memorial , Kisinga		(0)	(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 Memorial , Kisinga

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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	(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	()	(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	USE capitation grants transferred to secondary schools	All funds transferred	USE capitation grants transferred to secondary schools
263104 Transfers to other govt. units (Current)	2,493,448	889,897	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,493,448	889,897	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,493,448	889,897	36 %	0

Reasons for over/under performance: Delays within the IFMIS system

**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	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
312101 Non-Residential Buildings	1,256,763	271,024	22 %	271,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,256,763	271,024	22 %	271,024
Donor Dev:	0	0	0 %	0
Total:	1,256,763	271,024	22 %	271,024

Reasons for over/under performance: Delays within the IFMIS systems

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

## Quarter2

## Vote:521 Kasese District

## Quarter2

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	-3 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools	-3 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools	-3 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools
211101 General Staff Salaries	139,235	69,618	50 %	34,809
227001 Travel inland	20,000	23,300	117 %	16,700
227004 Fuel, Lubricants and Oils	13,361	13,360	100 %	13,360
Wage Rect:	139,235	69,618	50 %	34,809
Non Wage Rect:	33,361	36,660	110 %	30,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,595	106,278	62 %	64,869

Reasons for over/under performance: N/A

**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 music, dance and drama events across the district -Assorted stationery procured	-Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games and sports events	-Organize music, dance and drama events across the district -Assorted stationery procured
221002 Workshops and Seminars	11,000	6,970	63 %	6,970
221011 Printing, Stationery, Photocopying and Binding	4,000	347	9 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,317	49 %	7,317
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	7,317	49 %	7,317

Reasons for over/under performance: N/A

**Output : 078405 Education Management Services**

N/A

N/A

228004 Maintenance – Other	231,367	0	0 %	0
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**Vote:521 Kasese District****Quarter2**

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				
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	4 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	4 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured
281502 Feasibility Studies for Capital Works	5,000	11,844	237 %	11,844
281503 Engineering and Design Studies & Plans for capital works	46,785	15,595	33 %	15,595
281504 Monitoring, Supervision & Appraisal of capital works	77,348	58,873	76 %	29,172
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	86,311	30 %	56,610
Donor Dev:	994,469	0	0 %	0
Total:	1,283,602	86,311	7 %	56,610

Reasons for over/under performance: N/A

**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

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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:				
<i>Total For Education : Wage Rect:</i>	<i>25,131,668</i>	<i>12,565,834</i>	<i>50 %</i>	<i>6,282,917</i>
<i>Non-Wage Reccurent:</i>	<i>4,618,588</i>	<i>1,507,085</i>	<i>33 %</i>	<i>37,377</i>
<i>GoU Dev:</i>	<i>2,091,763</i>	<i>357,335</i>	<i>17 %</i>	<i>327,634</i>
<i>Donor Dev:</i>	<i>994,469</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>32,836,488</i>	<i>14,430,254</i>	<i>43.9 %</i>	<i>6,647,927</i>

## Vote:521 Kasese District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Monthly salaries paid	3 months salary paid to department staff Three months water and electricity bills paid Joint monitoring Technical and political Assorted stationery procured		3 months salary paid to department staff	3 months salary paid to department staff Three months water and electricity bills paid Joint monitoring Technical and political Assorted stationery procured
211101 General Staff Salaries	76,856	38,428	50 %		19,214
Wage Rect:	76,856	38,428	50 %		19,214
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,856	38,428	50 %		19,214
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 048158 District Roads Maintainence (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	() - 50 km of selected feeder roads for routine maintenance - Urban and community access roads		(77)- 77km of selected feeder roads for routine maintenance - Urban and community access roads	()- 50 km 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	(12) Maliba Kihyo Kithoma road 12km - Roads in urban and community access roads for periodic maintenance		(20), Nyaruzigati Kyapa Kitabu road 14km, Maliba Isule road 6km	(12)Maliba Kihyo Kithoma road 12km - Roads in urban and community access roads for periodic maintenance



## Quarter2

Reasons for over/under performance:	<p>Delays within the IFMIS system</p> <p>Seasonal changes in climate and hazards limit completion of work in time</p> <p>Limited road equipment serving a wider range of the district</p>
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**Output : 048174 Bridges for District and Urban Roads**

Non Standard Outputs:	Roads and Engineering	Routine monitoring and inspection of district roads Construction of Kyoho bridge Repair and maintenance of department vehicles	Routine monitoring and inspection of district roads Repair and maintenance of department vehicles Fuel procured 12 months Utilities paid	Routine monitoring and inspection of district roads Construction of Kyoho bridge Repair and maintenance of department vehicles
312103 Roads and Bridges	590,860	133,267	23 %	37,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,860	133,267	23 %	37,258
Donor Dev:	0	0	0 %	0
Total:	590,860	133,267	23 %	37,258

Reasons for over/under performance:	<p>Delays within the IFMIS system</p> <p>Seasonal changes in climate and hazards limit completion of work in time</p> <p>Limited road equipment serving a wider range of the district</p>
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## N/A

## Vote:521 Kasese District

## Quarter2

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	Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling	Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling
281504 Monitoring, Supervision & Appraisal of capital works	96,485	33,095	34 %	14,755
312104 Other Structures	104,157	0	0 %	0
312201 Transport Equipment	49,043	5,313	11 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,685	38,408	15 %	15,300
Donor Dev:	0	0	0 %	0
Total:	249,685	38,408	15 %	15,300

Reasons for over/under performance:

Delays within the IFMIS system  
Seasonal changes in climate and hazards limit completion of work in time  
Limited road equipment serving a wider range of the district

## Programme : 0482 District Engineering Services

## Higher LG Services

## Output : 048201 Buildings Maintenance

N/A				
Non Standard Outputs:	Roads and Engineering&nbsp;		Funds for district compound cleaning	
224004 Cleaning and Sanitation	62,000	14,286	23 %	14,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	14,286	23 %	14,286
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,000	14,286	23 %	14,286

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	( )
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## Vote:521 Kasese District

## Quarter2

Non Standard Outputs:	Roads and Engineering			Funds for construction of the district administration block	
312101 Non-Residential Buildings	250,434	93,186	37 %	93,186	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	250,434	93,186	37 %	93,186	
Donor Dev:	0	0	0 %	0	
Total:	250,434	93,186	37 %	93,186	
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	76,856	38,428	50 %	19,214	
Non-Wage Reccurent:	62,000	14,286	23 %	14,286	
GoU Dev:	4,502,877	1,542,158	34 %	859,999	
Donor Dev:	0	0	0 %	0	
Grand Total:	4,641,733	1,594,871	34.4 %	893,498	

## Vote:521 Kasese District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 Cartridges procured at the district headquarters 1 Photocopying machine procured at the district headquarters 1 Office block renovated at the district headquarters 2 Department vehicle maintained 8 tyres procured at the distribution headquarters 8 Consultative travel to Kampala-Directorate of water Development 4 Consultative travels to regional TSU &	12 departmental staff paid salaries Assorted stationery procured 3 months water and electricity bills cleared One computer maintained at the district headquarters One Cartridge procured		12 departmental staff paid salaries, stationary procured 3 months water & electricity bills paid, 2 computer cartridges procured, 2 departmental vehicles maintained, 3 consultative travels to DWD, and TSU 6, i office block maintained.	12 departmental staff paid salaries Assorted stationery procured 3 months water and electricity bills cleared One computer maintained at the district headquarters One Cartridge procured
211101 General Staff Salaries	39,687	19,844	50 %		9,922
221008 Computer supplies and Information Technology (IT)	2,702	67	2 %		67
221011 Printing, Stationery, Photocopying and Binding	3,500	600	17 %		600
221012 Small Office Equipment	1,950	0	0 %		0
222003 Information and communications technology (ICT)	1,330	0	0 %		0

## Vote:521 Kasese District

## Quarter2

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 %	0
227004 Fuel, Lubricants and Oils	3,463	0	0 %	0
228002 Maintenance - Vehicles	5,500	4,062	74 %	0
Wage Rect:	39,687	19,844	50 %	9,922
Non Wage Rect:	35,750	9,969	28 %	667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,437	29,813	40 %	10,589

Reasons for over/under performance: The department lacks a sound moving vehicle  
Constant delays within the IFMIS system  
Delays in the procurement processes

**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 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	(3)Supervision visits conducted in the sub counties of Bwesumba, Kilembe, and Kitswamba
No. of water points tested for quality	(20) Across the district	(10) Across the district	(5)Across the district	(10)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	(1)One Quarterly meeting 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	(5) Across the district	(4)Across the district	(5)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  	Travel to FIEFOC offices in Kampala following up issues	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	Travel to FIEFOC offices in Kampala following up issues

227001 Travel inland	93,000	2,240	2 %	2,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,000	2,240	2 %	2,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,000	2,240	2 %	2,240

## Vote:521 Kasese District

## Quarter2

## 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: Delays in the IFMIS system					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
No. of water points rehabilitated	(2) Across the district	()		(0)N/A	()
% 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:					
<b>Output : 098104 Promotion of Community Based Management</b>					
N/A					
Non Standard Outputs:	25 water user committees formed&nbsp;across the district&nbsp; 5&nbsp;water user committees activated of across the district&nbsp; 15 Sensitisation&nbsp;of communities facilitated&nbsp;  		Travel to Kampala in the Ministry of Water	6 water user committees formed, across the district, 1 water user committee activated across the district, 4 Sensitisation of communities facilitated	Travel to Kampala in the Ministry of Water
227001 Travel inland	10,215	2,512	25 %		2,512
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,215	2,512	19 %		2,512
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,215	2,512	19 %		2,512

## Vote:521 Kasese District

## Quarter2

## 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: Delays in the IFMIS system Delays in the procurement processes					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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:					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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

## Quarter2

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 Kitswamba, karusandara, Munkunyu, L. Katwe, Rukoki, and Nyakatonzi	(4)in the sub counties of Kitswamba, karusandara, Munkunyu, L. Katwe, Rukoki, and Nyakatonzi
Non Standard Outputs:	20 non functional boreholes&nbsp; assessed, in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye, Rukoki,Lake Katwe,Munkunyu,N yakatonzi. 	5 non functional boreholes&nbsp; assessed, in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye, Rukoki,Lake Katwe,Munkunyu,N yakatonzi

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

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) Construction of Kyamiza GFS	(1)Kaswa Gravity flow scheme-In Bwesumbu subcounty	(1)Construction of Kyamiza GFS
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Across the district	( ) N/A	(1)Repairs rehabilitated	( )N/A



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Non Standard Outputs:		3 new water sources&nbsp;Identified&nbsp;and assessed 3 Post construction supervision visits conducted across the district&nbsp; 	Assorted office stationery procured Water sanitation and hygiene Assessment of several hydro power Launching of projects Supervision and monitoring Fuel for borehole assessment and identification of new GFS sources	3 new water sources identified and assessed, 3 Post construction supervision visits conducted across the district.	Assorted office stationery procured Water sanitation and hygiene Assessment of several hydro power Launching of projects Supervision and monitoring Fuel for borehole assessment and identification of new GFS sources
281504 Monitoring, Supervision & Appraisal of capital works	58,000	23,739	41 %	18,774	
312101 Non-Residential Buildings	30,000	15,007	50 %	12,367	
312104 Other Structures	556,520	22,278	4 %	5,540	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	644,520	61,024	9 %	36,681	
Donor Dev:	0	0	0 %	0	
Total:	644,520	61,024	9 %	36,681	
Reasons for over/under performance:		Constant delays within the IFMIS system Delays in the procurement processes The department still lack transport means			
Total For Water : Wage Rect:	39,687	19,844	50 %	9,922	
Non-Wage Reccurent:	179,502	14,721	8 %	5,419	
GoU Dev:	693,572	75,911	11 %	36,681	
Donor Dev:	40,500	0	0 %	0	
Grand Total:	953,262	110,475	11.6 %	52,022	

## Vote:521 Kasese District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Six months water and electricity bills paid		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 Three months water and electricity bills paid
211101 General Staff Salaries	151,168	75,584	50 %		37,792
223005 Electricity	1,200	40	3 %		40
223006 Water	734	205	28 %		205
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	75,584	50 %		37,792
Non Wage Rect:	13,434	245	2 %		245
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	164,602	75,829	46 %		38,037
Reasons for over/under performance:	Delays within the IFMIS system Delays within the procurement processes				
Output : 098303 Tree Planting and Afforestation					

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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:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(1) One Agro-forestry demo established in Kyarumba Sub county	(1) Across the district		(1)Kyarumba sub county	(1)Across the district
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) 50 men and women trained to adopt renewable energy technologies across the district		( )N/A	(50)50 men and women trained in tree planting and forest protection and management
Non Standard Outputs:	100 men and women trained to adopt renewable energy technologies Nyamwamba division	One training of 40 men and women to adopt renewable energy technologies in the district		Boundaries of Nyabirongo forest reserve opened in Kisinga sub county	One training of 40 men and women to adopt renewable energy technologies in the district
221002 Workshops and Seminars	2,800	1,500	54 %		1,100
227001 Travel inland	1,615	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,415	1,500	34 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,415	1,500	34 %		1,100
Reasons for over/under performance: Delays in the IFMIS system					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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	

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221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,200	599	50 %	599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	599	27 %	599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	599	27 %	599

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	()	()N/A	()
Non Standard Outputs:	5km of riverbanks demarcated		N/A	
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	()	()N/A	()
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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	Conducted 5 environmental compliance monitoring/inspections Conduct training in sustainable land management practices Conduct training of selected artisanal small scale miners in environment, community, health and safety issues and their management Conducted a workshop of 20 community men and women in climate change adaptation strategies	, 50 men and women trained in management of problem animals , 50 artisanal miners trained in environmental safety	Conducted 5 environmental compliance monitoring/inspections Conduct training in sustainable land management practices Conduct training of selected artisanal small scale miners in environment, community, health and safety issues and their management Conducted a workshop of 20 community men and women in climate change adaptation strategies
221002 Workshops and Seminars	4,000	1,700	43 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,700	43 %	700
Reasons for over/under performance:	Delays in the IFMIS system			
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 visit of 1 project for environmental compliance, 1 review meeting of sector projects and 1 monitoring visit of departmental projects 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:				

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) Across the district	(3) Across the district		(1)Across the district	(3)Across the district
Non Standard Outputs:	One parcel of land of Karambi sub county headquarters surveyed and titled customary land registration of 500 parcels of land done	Facilitated customary land registration Travelled to Kampala to attend court and present documents to Attorney General		500 land certificates , one parcel of land of Karambi sub county headquarters registered	Facilitated customary land registration Travelled to Kampala to attend court and present documents to Attorney General
227001 Travel inland	5,270	1,566	30 %		1,566
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,270	1,566	30 %		1,566
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,270	1,566	30 %		1,566
Reasons for over/under performance:	Delays in the IFMIS system The department lacks a vehicle to ease movement across the district				
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	Facilitated travel of the physical planning committee Facilitated travel of Area Land Committee to process government land Conducted workshop on boundary of Katehe wetland		1 physical planning committee training conducted	Facilitated travel of the physical planning committee Facilitated travel of Area Land Committee to process government land Conducted workshop on boundary of Katehe wetland
227001 Travel inland	5,000	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance:	Delays in the IFMIS system The department lacks a vehicle				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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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	
Reasons for over/under performance:					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Operational travels to 20 sub counties conducted 4 on-site training conducted Assorted stationery procured		Operational travels to 20 sub counties conducted 2 on-site training conducted Assorted stationery procured	
281501 Environment Impact Assessment for Capital Works	20,000	18,000	90 %	18,000	
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	18,000	90 %	18,000	
Total:	48,512	18,000	37 %	18,000	
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>151,168</i>	<i>75,584</i>	<i>50 %</i>	<i>37,792</i>
<i>Non-Wage Reccurent:</i>		<i>53,219</i>	<i>6,609</i>	<i>12 %</i>	<i>5,209</i>
<i>GoU Dev:</i>		<i>110,901</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>20,000</i>	<i>18,000</i>	<i>90 %</i>	<i>18,000</i>
<i>Grand Total:</i>		<i>335,288</i>	<i>100,193</i>	<i>29.9 %</i>	<i>61,001</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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 for 2 quarters 24 LLGs supported to organize meetings to sensitize the community on hygiene and sanitation district wide Thirteen LLG CDOs supported to conduct meetings to sensitize the community on hygiene and sanitation in Buhuhira, Kitholhu, Kahokya, Muhokya, Rukoki, Kilembe, Kisinga, Kyarumba, Maliba-Kyanya, Katwe-Kabatoro, Mpondwe-Lhubiriha, Rugendabara and Mubuku TC		36 staff salaries paid, 3 months electri bills paid , 4 M&Es of NGO conducted, 4 M&E of programs monitored, 1 support supervision of LLGs conducted, 3 M&E of nutrition conducted	36 staff salaries paid at district headquarters Thirteen LLG CDOs supported to conduct meetings to sensitize the community on hygiene and sanitation in Buhuhira, Kitholhu, Kahokya, Muhokya, Rukoki, Kilembe, Kisinga, Kyarumba, Maliba-Kyanya, Katwe-Kabatoro, Mpondwe-Lhubiriha, Rugendabara and Mubuku TC
221101 General Staff Salaries	342,228	170,373	50 %		85,186
221002 Workshops and Seminars	5,335	1,307	24 %		1,307
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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228002 Maintenance - Vehicles	1,422	0	0 %	0
Wage Rect:	342,228	170,373	50 %	85,186
Non Wage Rect:	9,178	1,307	14 %	1,307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	351,406	171,679	49 %	86,493

Reasons for over/under performance: Understaff of Community Development Officers in Most LLGs  
Lack of enough transport means especially in the LLGs  
The department lacks a sound moving vehicle

**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, Kitswamba, Kyabarungira, Buhuhira, Bwesumbu s/.counti	(115) 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, Kitswamba 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, Kitswamba s/c, Kyabarungira s/c, Buhuhira s/c, and Bwesumbu s/c	(15)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, Kitswamba s/c, Kyabarungira s/c, Buhuhira s/c, and Bwesumbu s/c
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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

1 FAL program review meeting organized at district headquarters, 1 field visit conducted to monitor FAL by district staff, 1 coordination travels to the MGLSD organized, 1 sector vehicle repaired/serviced

221002 Workshops and Seminars	3,125	2,995	96 %	2,995
221009 Welfare and Entertainment	6,096	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,554	635	25 %	0

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227001 Travel inland	8,615	2,303	27 %	260
228002 Maintenance - Vehicles	3,134	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,523	5,933	25 %	3,254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,523	5,933	25 %	3,254

Reasons for over/under performance:

**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	1,181	25 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,720	1,181	25 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,720	1,181	25 %	1

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>1 M&amp;E of UWEP by DTPC conducted, 4 members of the District Executive Committee supported to monitor and evaluate the implementation of the UWEP, 36 women groups supported with funds for IGAs</p>			

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and evaluate the implementation of the UWEP activities&nbsp;<br />  
 -Two people from the office of the RDC supported to monitor the implementation of UWEP<br />  
 -Two field visits conducted by the office of the DPC to monitor UWEP&nbsp;<br />  
 -Two field visits conducted by the office of the DISO to monitor UWEP<br />  
 -Three field visits conducted by the focal point person to monitor UWEP district wide.<br />  
 -Two field visits conducted by the District women council to monitor UWEP district wide<br />  
 -Two visits to the MoGLSD organized to deliver reports&nbsp;<br />  
 -One meeting organized to review the implementation of UWEP activities by key stakeholders&nbsp;<br />  
 organized at the district headquarters<br />  
 -Assorted office supplies procured in Kasese municipality.<br />  
 -Three hundred twenty members of the groups selected to benefit from UWEP funds trained in entrepreneurship and group dynamics at the district headquarters.<br />  
 -Two radio talk shows organized to sensitize the community about UWEP in Kasese municipality.&nbsp;<br />  
 Twelve month's bank charges paid in Kasese Munic<br />

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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&nbsp; TPCs supported to monitor UWEP district wide          -Thirty one SECs supported to monitor UWEP&nbsp;          -Seventy one women groups supported with funds for starting income generating project throughout the district			
221002 Workshops and Seminars	12,834	2,011	16 %	2,011	
221008 Computer supplies and Information Technology (IT)	429	429	100 %	429	
221011 Printing, Stationery, Photocopying and Binding	863	434	50 %	434	
221014 Bank Charges and other Bank related costs	456	0	0 %	0	
222001 Telecommunications	160	0	0 %	0	
227001 Travel inland	7,708	4,112	53 %	4,112	
282101 Donations	376,556	151,109	40 %	151,109	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	399,006	158,095	40 %	158,095	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	399,006	158,095	40 %	158,095	
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled (20) 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		4 follow up social welfare cases organized , Internet data procured 21 visits by technical staff to monitor YLP organized, 2 DEC M&E visits to YLP organized, 75 Youth groups supported to start IGAs, 2 M&E by RDC supported	
221002	Workshops and Seminars	12,615	4,092	32 %	0
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 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		728,032	4,092	1 %	0

## Vote:521 Kasese District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(1) Kasese District H/quarters	(2) Kasese District Headquarters		(1)Kasese District Headquarters	(1)Kasese 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&nbsp;International Day for youth commemorated  -Sixty liters of fuel procure in Kasese municipality  -One council motorcycle repaired&nbsp;	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 One meeting of the District Youth Council Executive Committee meeting organized at district headquarters		1 meeting of the youth council executive committee organized at district h/quarters, 2 field visits conducted to monitor youth activities, 53 liters of petrol procured in Kasese municipality, 1 district youth council motorcycle repaired in Kasese municipality	One meeting of the District Youth Council Executive Committee meeting organized at district headquarters
221002 Workshops and Seminars	9,567	6,482	68 %		4,092
221009 Welfare and Entertainment	2,547	0	0 %		0
227001 Travel inland	1,280	580	45 %		260
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	7,061	43 %		4,352
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,324	7,061	43 %		4,352
Reasons for over/under performance: N/A					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					

## Vote:521 Kasese District

## Quarter2

Non Standard Outputs:	Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters	One quarterly meeting conducted and facilitated Assorted stationery procured Special equipment and devices procured for the elderly One PWDs committee facilitated at the headquarters		
221002 Workshops and Seminars	8,623	3,862	45 %	2,325
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	2,115	26 %	2,115
228002 Maintenance - Vehicles	2,360	0	0 %	0
282101 Donations	35,998	16,500	46 %	16,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,627	22,477	40 %	20,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,627	22,477	40 %	20,940
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
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		
282101 Donations	18,000	4,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	4,500	25 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				

## Vote:521 Kasese District

## Quarter2

Non Standard Outputs:		-One day to commemorate the International labor day organized -Thirty three labour inspection conducted district wide	Sixteen labour inspections conducted in Lake Katwe, Mpondwe-Lhubiriha, Hima, Kisinga, Kasese Municipality, Bugoye and Rugendabara	8 labour inspection conducted district wide	Eight labour inspections conducted in Lake Katwe, Mpondwe-Lhubiriha, Hima, Kisinga, Kasese Municipality, Bugoye and Rugendabara
227001	Travel inland	1,901	427	22 %	427
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,901	427	22 %	427
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,901	427	22 %	427
Reasons for over/under performance:		Lack of Transport means Delays within the IFMIS system			
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 procred	Four field trips made to follow labour disputes in Kilembe, Kasese Municipality, Kisinga and Hima T/C	2 field visits conducted to follow-up labour complaints	Two field trips made to follow labour disputes in Kilembe, Kasese Municipality, Kisinga and Hima T/C
221008	Computer supplies and Information Technology (IT)	2,504	0	0 %	0
227001	Travel inland	496	124	25 %	124
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	124	4 %	124
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	124	4 %	124
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Kasese District	(2) 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&nbsp;    -The 2019 International women;s day organized	One meeting of the District Women Council Executive Committee held at the district headquarters Twenty five women leaders trained in lobbying and advocacy at the district headquarters	1 women council executive committee meetings organized	One meeting of the District Women Council Executive Committee held at the district headquarters Twenty five women leaders trained in lobbying and advocacy at the district headquarters
221002	Workshops and Seminars	6,177	3,316	54 %	2,416



**Vote:521 Kasese District****Quarter2**

221009 Welfare and Entertainment	3,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,328	3,316	36 %	2,416
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,328	3,316	36 %	2,416

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>170,373</i>	<i>50 %</i>	<i>85,186</i>
<i>Non-Wage Recurrent:</i>	<i>1,269,638</i>	<i>208,512</i>	<i>16 %</i>	<i>190,915</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>378,884</i>	<i>19.3 %</i>	<i>276,102</i>

## Vote:521 Kasese District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<p>5 departmental staff paid salaries</p> <p>Assorted stationery procured</p> <p>Travels to Kampala facilitated</p> <p>One joint DEC and DTPC meeting conducted</p> <p>One coordination monitoring in new town councils conducted</p>	5 departmental staff paid salaries		-Monthly meetings of the District Technical Planning Committee held at the headquarters	5 departmental staff paid salaries
	<p>Assorted stationery procured</p> <p>Travels to Kampala facilitated</p> <p>One joint DEC and DTPC meeting conducted</p> <p>One coordination monitoring in new town councils conducted</p>	Assorted stationery procured		-Monthly staff office meetings held at the head quarters	Assorted stationery procured
	<p>Travels to Kampala facilitated</p> <p>One joint DEC and DTPC meeting conducted</p> <p>One coordination monitoring in new town councils conducted</p>	Travels to Kampala facilitated			Travels to Kampala facilitated
	<p>One joint DEC and DTPC meeting conducted</p> <p>One coordination monitoring in new town councils conducted</p>	One joint DEC and DTPC meeting conducted			One joint DEC and DTPC meeting conducted
	<p>One coordination monitoring in new town councils conducted</p>	One coordination monitoring in new town councils conducted			One coordination monitoring in new town councils conducted
	<p>5 departmental staff paid salaries</p> <p>Assorted stationery procured</p> <p>Travels to Kampala facilitated</p> <p>One joint DEC and DTPC meeting conducted</p> <p>One coordination monitoring in new town councils conducted</p>	5 departmental staff paid salaries			5 departmental staff paid salaries
	<p>Assorted stationery procured</p> <p>Travels to Kampala facilitated</p> <p>One joint DEC and DTPC meeting conducted</p> <p>One coordination monitoring in new town councils conducted</p>	Assorted stationery procured			Assorted stationery procured
	<p>Travels to Kampala facilitated</p> <p>One joint DEC and DTPC meeting conducted</p> <p>One coordination monitoring in new town councils conducted</p>	Travels to Kampala facilitated			Travels to Kampala facilitated
	<p>One joint DEC and DTPC meeting conducted</p> <p>One coordination monitoring in new town councils conducted</p>	One joint DEC and DTPC meeting conducted			One joint DEC and DTPC meeting conducted
	<p>One coordination monitoring in new town councils conducted</p>	One coordination monitoring in new town councils conducted			One coordination monitoring in new town councils conducted
211101 General Staff Salaries	49,641	24,820	50 %		12,410
221008 Computer supplies and Information Technology (IT)	600	300	50 %		150
221009 Welfare and Entertainment	4,712	2,019	43 %		2,019
221011 Printing, Stationery, Photocopying and Binding	836	209	25 %		0

**Vote:521 Kasese District****Quarter2**

222003 Information and communications technology (ICT)	600	150	25 %	0
223005 Electricity	1,236	309	25 %	0
223006 Water	240	60	25 %	0
227001 Travel inland	11,722	3,326	28 %	666
Wage Rect:	49,641	24,820	50 %	12,410
Non Wage Rect:	19,946	6,373	32 %	2,835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,587	31,193	45 %	15,245

Reasons for over/under performance:

Delays within the IFMIS system  
Delays in the procurement processes  
The department lacks a vehicle to ease movement

**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	(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	(6) District Headquarters	(3)District Headquarters	(3)District Headquarters

## Vote:521 Kasese District

## Quarter2

Non Standard Outputs:		-One District Budget Conference for FY 2019/20 held at the district head quarters&nbsp;  -One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala  -One District Annual work plan 2019/20&nbsp;  produced at the District Head quarters&nbsp; and submitted to MoFPED Kampala  -One District Revenue and Expenditure Estimates for FY 2019/20 produced at the head quarters&nbsp; and submitted to MoFPED Kampala  -One District Final Performance Contract Form B produced at the district head quarters&nbsp; and submitted to MoFPED Kampala 	-One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala	-One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala	
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: N/A

**Output : 138303 Statistical data collection**

N/A

## Vote:521 Kasese District

## Quarter2

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		-3 Reams of paper procured for office use at the District Headquarters -One annual district Statistical Abstract updated at the district Headquarters -4 printer cartridge procured at the district Headquarters	
221002 Workshops and Seminars	12,910	0	0 %		0
227001 Travel inland	4,183	1,046	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,093	1,046	6 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,093	1,046	6 %		0
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
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		-One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala -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 -One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala	
221002 Workshops and Seminars	11,860	1,200	10 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,860	1,200	10 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,860	1,200	10 %		1,200

## Vote:521 Kasese District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in the IFMIS system				
<b>Output : 138306 Development Planning</b>					
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	-24 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 - Rollout training of sub counties in basic M&E		-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	-24 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 - Rollout training of sub counties in basic M&E
221002 Workshops and Seminars	20,094	21,448	107 %		18,370
224006 Agricultural Supplies	14,958	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,052	21,448	61 %		18,370
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,052	21,448	61 %		18,370
Reasons for over/under performance:	N/A				
<b>Output : 138307 Management Information Systems</b>					
N/A					

## Vote:521 Kasese District

## Quarter2

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	Travel facilitation to Kampala by the CAO, Planner and CFO on DGF	-Repair and servicing of 4 laptops at the district planning unit	Travel facilitation to Kampala by the CAO, Planner and CFO on DGF
221008 Computer supplies and Information Technology (IT)	2,172	2,500	115 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,172	2,500	115 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,172	2,500	115 %		2,500
Reasons for over/under performance:		N/A			
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 LG assessed for Minimum conditions and performance measures district wide	
221002 Workshops and Seminars	18,782	8,406	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,782	8,406	45 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,782	8,406	45 %		0

## Vote:521 Kasese District

## Quarter2

## 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:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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	Assessment planning and budgeting in new Town Councils by the District Planner District follow up visit on implemented development projects at LLGs Follow ups and sensitization of LLGs on the refocused DDEG guidelines		-2 quarterly follow up monitoring visits on development projects conducted across the district -1 quarterly review meetings of district programmes held at the district head quarters -3 quarterly monitoring visits conducted district wide	Assessment planning and budgeting in new Town Councils by the District Planner District follow up visit on implemented development projects at LLGs Follow ups and sensitization of LLGs on the refocused DDEG guidelines
227001 Travel inland	31,598	4,257	13 %		2,757
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,598	4,257	13 %		2,757
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,598	4,257	13 %		2,757
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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	Political monitoring by Finance and administration Follow up monitoring and supervision of projects Follow up visits and monitoring of implemented projects in all LLGs		-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	Political monitoring by Finance and administration Follow up monitoring and supervision of projects Follow up visits and monitoring of implemented projects in all LLGs
281501 Environment Impact Assessment for Capital Works	29,622	4,000	14 %		4,000
281504 Monitoring, Supervision & Appraisal of capital works	132,780	28,501	21 %		25,038
312104 Other Structures	88,988	13,276	15 %		13,276
312202 Machinery and Equipment	9,120	1,012	11 %		1,012



## Vote:521 Kasese District

## Quarter2

312211 Office Equipment	82,500	35,138	43 %	7,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,010	81,927	24 %	50,963
Donor Dev:	0	0	0 %	0
Total:	343,010	81,927	24 %	50,963
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>49,641</i>	<i>24,820</i>	<i>50 %</i>	<i>12,410</i>
<i>Non-Wage Reccurent:</i>	<i>149,064</i>	<i>45,229</i>	<i>30 %</i>	<i>27,661</i>
<i>GoU Dev:</i>	<i>343,010</i>	<i>81,927</i>	<i>24 %</i>	<i>50,963</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>151,976</i>	<i>28.1 %</i>	<i>91,035</i>

## Vote:521 Kasese District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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	Payment of monthly salaries and staff meetings conducted at district Headquarter Travels to Kampala to submit Quarter 1 internal audit report to Ministry of Finance and Internal Auditor General Payment of FY 2018/19 annual subscription to LGIAA		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	Payment of monthly salaries and staff meetings conducted at district Headquarter Travels to Kampala to submit Quarter 1 internal audit report to Ministry of Finance and Internal Auditor General Payment of FY 2018/19 annual subscription to LGIAA
211101 General Staff Salaries	69,239	34,620	50 %		17,310
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	250	17 %		0
221017 Subscriptions	3,000	250	8 %		250
227001 Travel inland	8,200	798	10 %		798
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000

## Vote:521 Kasese District

## Quarter2

228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	69,239	34,620	50 %	17,310
Non Wage Rect:	18,200	3,298	18 %	3,048
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,439	37,918	43 %	20,358

## Reasons for over/under performance:

The department means of Transport for field audit activities  
 Insufficient financial resources to implement the activities planned for Quarter 2  
 Limited human resource  
 Minimal action taken on Audit recommendations by the chief executive is a demoralizing factor in addition to the above

## 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	() 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, 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	(24)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, Nyakatonzi, Kasese District Head quarters
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Kampala	() Two quarterly Internal audit reports submitted to Kampala	(2019-01-16)One quarterly Internal audit report submitted to Kampala	()One quarterly Internal audit report submitted to Kampala

## Vote:521 Kasese District

## Quarter2

Non Standard Outputs:				
	<p>&lt;p&gt;- 23 Sub Counties audited quarterly across the district&lt;br /&gt;  - Sampled no of PHC centres audited across the district&lt;br /&gt;  - 4 HSD audited quarterly across the district&lt;br /&gt;  - Quarterly Human Resource Audits undertaken at the head quarters&lt;br /&gt;  - 12 investigative special audits undertaken at the headquarters&lt;br /&gt;  - All district level projects inspected and evaluated on value for money audits across the district&lt;br /&gt;  - One district central store audited at the head quarters&lt;br /&gt;  - Routine inspection of supplies undertaken at the headquarters and LLGs&lt;br /&gt;  - Sampled coffee seedlings inspected across the district&lt;/p&gt; </p>	<p>Verification of Drugs and sundries for Hospitals and Health Centers  One workshop for internal auditors attended in Kitgum  Purchase of purple pens for Audit purposes  Travel facilitation to deliver Audit programme for quarter 1 to sub counties</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>	<p>Verification of Drugs and sundries for Hospitals and Health Centers  One workshop for internal auditors attended in Kitgum  Purchase of purple pens for Audit purposes  Travel facilitation to deliver Audit programme for quarter 1 to sub counties</p>
221011 Printing, Stationery, Photocopying and Binding	1,000	1,100	110 %	1,100
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	39,000	9,670	25 %	4,079
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,800	10,770	25 %	5,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,800	10,770	25 %	5,179
Reasons for over/under performance:				
<p>The department lacks means of Transport for field audit activities  Insufficient financial resources to implement the activities planned for Quarter 2  Limited human resource  Minimal action taken on Audit recommendations by the chief executive is a demoralizing factor in addition to the above</p>				
<b>Output : 148204 Sector Management and Monitoring</b>				
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>	

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227001 Travel inland	8,000	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:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>69,239</i>	<i>34,620</i>	<i>50 %</i>	<i>17,310</i>
<i>Non-Wage Reccurent:</i>	<i>70,000</i>	<i>14,068</i>	<i>20 %</i>	<i>8,227</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>48,688</i>	<i>35.0 %</i>	<i>25,537</i>

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## Quarter2

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Karusandara</b>				<b>134,367</b>	<b>38,471</b>
<b>Sector : Agriculture</b>				<b>8,432</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>8,432</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>8,432</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Karusandara sub county	Kanamba Karusandara	Sector Conditional Grant (Non-Wage)		8,432	0
<b>Sector : Works and Transport</b>				<b>10,079</b>	<b>8,987</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>10,079</b>	<b>8,987</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>10,079</b>	<b>8,987</b>
Item : 263104 Transfers to other govt. units (Current)					
Karusandara Sub County	Karusandara Karusandara	Other Transfers from Central Government		10,079	8,987
<b>Sector : Education</b>				<b>101,368</b>	<b>22,424</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>61,788</b>	<b>9,383</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>30,668</b>	<b>9,383</b>
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
Kenyanje Muslim P/S	Karusandara Kenyanje Muslim P/S	Sector Conditional Grant (Non-Wage)		4,355	1,242
Kibugha P/S	Kibugha 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>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Karusandara Karusandara SDA P/S	Sector Development Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,120</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibuga Kibuga P/S	Locally Raised Revenues	6,120	0
<b>Programme : Secondary Education</b>			<b>39,580</b>	<b>13,041</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,580</b>	<b>13,041</b>
Item : 263104 Transfers to other govt. units (Current)				
Karusandara Seed SS	Karusandara Karusandara Seed SS	Sector Conditional Grant (Non-Wage)	39,580	13,041
<b>Sector : Health</b>			<b>14,488</b>	<b>7,060</b>
<b>Programme : Primary Healthcare</b>			<b>14,488</b>	<b>7,060</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,301</b>	<b>2,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanamba HC III	Kanamba Kanamba HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,188</b>	<b>4,409</b>
Item : 263104 Transfers to other govt. units (Current)				
Karusandara HC III	Karusandara Karusandara Hc III	Sector Conditional Grant (Non-Wage)	9,188	4,409
<b>LCIII : Muhokya</b>			<b>582,829</b>	<b>191,672</b>
<b>Sector : Agriculture</b>			<b>8,432</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,432</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,432</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Muhokya sub county	Muhokya Muhokya	Sector Conditional Grant (Non-Wage)	8,432	0
<b>Sector : Works and Transport</b>			<b>156,432</b>	<b>36,633</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>156,432</b>	<b>36,633</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>72,775</b>	<b>36,633</b>
Item : 263104 Transfers to other govt. units (Current)				

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Muhokya Sub County	Muhokya Muhokya	Other Transfers from Central Government	17,533	15,633
Item : 263201 LG Conditional grants (Capital)				
Muhokya Kahendero Road 2.8km	Kahendero Muhiokya	Other Transfers from Central Government	55,242	21,000
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>83,657</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Muhokya Rutoke Irrigation Area	District Discretionary Development Equalization Grant	83,657	0
<b>Sector : Education</b>			<b>122,571</b>	<b>40,186</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,820</b>	<b>18,573</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,718</b>	<b>18,573</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,102</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kahendero Kahendero P/s	Locally Raised Revenues	1,102	0
<b>Programme : Secondary Education</b>			<b>65,751</b>	<b>21,613</b>



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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,751</b>	<b>21,613</b>
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
<b>Sector : Health</b>			<b>181,011</b>	<b>102,959</b>
<b>Programme : Primary Healthcare</b>			<b>181,011</b>	<b>102,959</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,276</b>	<b>34,724</b>
Item : 263104 Transfers to other govt. units (Current)				
Hamukungu HC II	Muhokya Hamukungu HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
kahendero HCII	Kahendero kahendero HCII	Sector Conditional Grant (Non-Wage)	2,916	729
Kibiri HC II	Kibiri Kibiri Hc II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Muhokya HC III	Muhokya Muhokya HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
Nyamirami HCIV	Nyamirami Nyamirami HCIV	Sector Conditional Grant (Non-Wage)	53,339	26,670
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>0</b>
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				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>27,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamirami Nyamirami HCIV	District Discretionary Development Equalization Grant	27,300	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>52,435</b>	<b>68,235</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamirami Nyamirami HC IV	Sector Development Grant	52,435	68,235
<b>Sector : Water and Environment</b>			<b>114,383</b>	<b>11,894</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>114,383</b>	<b>11,894</b>
Capital Purchases				

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<b>Output : Construction of piped water supply system</b>			<b>114,383</b>	<b>11,894</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibiri Mbulamasi-Rwebitooke GFS	Sector Development , Grant	70,000	11,894
Construction Services - Water Schemes-418	Kibiri Kyamiza gravity flow scheme	Sector Development , Grant	44,383	11,894
<b>LCIII : Buhuhira</b>			<b>121,776</b>	<b>44,206</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira subcounty	Buhuhira Buhuhira	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>11,400</b>	<b>10,164</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,400</b>	<b>10,164</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>11,400</b>	<b>10,164</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira Sub County	Kithoma Buhuhira	Other Transfers from Central Government	11,400	10,164
<b>Sector : Education</b>			<b>103,244</b>	<b>32,583</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,803</b>	<b>15,255</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,803</b>	<b>15,255</b>
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

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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
<b>Programme : Secondary Education</b>			<b>52,441</b>	<b>17,328</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,441</b>	<b>17,328</b>
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
<b>Sector : Health</b>			<b>2,916</b>	<b>1,458</b>
<b>Programme : Primary Healthcare</b>			<b>2,916</b>	<b>1,458</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,916</b>	<b>1,458</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira HC II	Buhuhira Buhuhira HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
<b>LCIII : Bwera</b>			<b>708,670</b>	<b>22,683</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
bwera subcounty	Kisaka Bwera subcounty	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>10,605</b>	<b>9,456</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,605</b>	<b>9,456</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>10,605</b>	<b>9,456</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwera Sub County	Kisaka Bwera	Other Transfers from Central Government	10,605	9,456
<b>Sector : Education</b>			<b>43,462</b>	<b>13,228</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,462</b>	<b>13,228</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,462</b>	<b>13,228</b>
Item : 263104 Transfers to other govt. units (Current)				

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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
<b>Sector : Health</b>			<b>466,345</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>466,345</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>466,345</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyogha Nyakimasa HC II	Sector Development Grant	466,345	0
<b>Sector : Water and Environment</b>			<b>21,052</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,052</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,052</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Workshops- 419	Kisaka District wide	Transitional Development Grant	21,052	0
<b>Sector : Social Development</b>			<b>162,989</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>162,989</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>162,989</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisaka District wide	Donor Funding	162,989	0
<b>LCIII : Kitholhu</b>			<b>203,932</b>	<b>57,223</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,216</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitholhu sub county	Kitholhu Kitholhu	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>11,014</b>	<b>9,820</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,014</b>	<b>9,820</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>11,014</b>	<b>9,820</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitholhu Sub County	Kitholhu Kitholhu	Other Transfers from Central Government	11,014	9,820
<b>Sector : Education</b>			<b>127,615</b>	<b>40,077</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,560</b>	<b>20,877</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,560</b>	<b>20,877</b>
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
<b>Programme : Secondary Education</b>			<b>58,055</b>	<b>19,200</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,055</b>	<b>19,200</b>

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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
<b>Sector : Health</b>			<b>15,020</b>	<b>7,326</b>
<b>Programme : Primary Healthcare</b>			<b>15,020</b>	<b>7,326</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,020</b>	<b>7,326</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanyatsi HC II	Kyabikere Kanyatsi HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
kiraro HC II	Kiraro kiraro HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kitholhu HC III	Kitholhu Kitholhu HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
<b>Sector : Water and Environment</b>			<b>46,067</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,067</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>46,067</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitholhu Completion of rehabilitation of Muroho GFS	Sector Development Grant	46,067	0
<b>LCIII : Kyabarungira</b>			<b>103,953</b>	<b>38,199</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyabarungira sub county	Kyabarungira Kyabarungira	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>10,165</b>	<b>9,063</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,165</b>	<b>9,063</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>10,165</b>	<b>9,063</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyabarungira Sub County	Kyabarungira Kyabarungira	Other Transfers from Central Government	10,165	9,063
<b>Sector : Education</b>			<b>73,317</b>	<b>21,193</b>

**Vote:521 Kasese District****Quarter2**

<b>Programme : Pre-Primary and Primary Education</b>			<b>48,000</b>	<b>12,906</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,496</b>	<b>12,906</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>5,504</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kirabaho Karabaho P/S	Locally Raised Revenues	5,504	0
<b>Programme : Secondary Education</b>			<b>25,318</b>	<b>8,288</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,318</b>	<b>8,288</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda SDA	Kabatunda Kabatunda SDA	Sector Conditional Grant (Non-Wage)	25,318	8,288
<b>Sector : Health</b>			<b>16,255</b>	<b>7,943</b>
<b>Programme : Primary Healthcare</b>			<b>16,255</b>	<b>7,943</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,068</b>	<b>3,534</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwesande HC IV	Rwesande Rwesande HC IV	Sector Conditional Grant (Non-Wage)	7,068	3,534
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,188</b>	<b>4,409</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda HC III	Kabatunda Kabatunda HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
<b>LCIII : Rukoki</b>			<b>3,031,638</b>	<b>433,759</b>

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<b>Sector : Agriculture</b>			<b>292,659</b>	<b>29,600</b>
<i>Programme : Agricultural Extension Services</i>			<b>4,216</b>	<b>29,600</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>4,216</b>	<b>29,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Rukoki subcounty	Kigoro I Kigoro1	Sector Conditional Grant (Non-Wage)	4,216	29,600
<i>Programme : District Production Services</i>			<b>288,443</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>288,443</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>433,286</b>	<b>161,752</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>182,852</b>	<b>68,566</b>
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			<b>37,324</b>	<b>30,158</b>
Item : 263104 Transfers to other govt. units (Current)				
Rukoki Sub County	Kigoro I Rukoki	Other Transfers from Central Government	9,003	8,028
Item : 263201 LG Conditional grants (Capital)				
Kihara Kapoko Road 2.8km	Buhaghura Kihara	Other Transfers from Central Government	28,321	22,130
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>145,528</b>	<b>38,408</b>
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	33,095
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kigoro I District Hqtrs Rukoki	Other Transfers from Central Government	49,043	5,313
<i>Programme : District Engineering Services</i>			<b>250,434</b>	<b>93,186</b>
Capital Purchases				



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<b>Output : Construction of public Buildings</b>			<b>250,434</b>	<b>93,186</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nyakabingo I District Headquarters	Locally Raised Revenues	250,434	93,186
<b>Sector : Education</b>			<b>1,516,717</b>	<b>53,557</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,696</b>	<b>5,899</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,696</b>	<b>5,899</b>
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
<b>Programme : Skills Development</b>			<b>344,552</b>	<b>47,658</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>344,552</b>	<b>47,658</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>1,154,469</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,154,469</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>70,777</b>	<b>4,971</b>
<b>Programme : Primary Healthcare</b>			<b>14,050</b>	<b>4,971</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,301</b>	<b>1,325</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhaghura HC III	Buhaghura Buhaghura HC III	Sector Conditional Grant (Non-Wage)	5,301	1,325
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,749</b>	<b>3,646</b>
Item : 263104 Transfers to other govt. units (Current)				
Bughalitsa HC II	Nyakabingo I Bughalitsa HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kigoro Kasika HC II	Kigoro I Kigoro Kasika HC II	Sector Conditional Grant (Non-Wage)	2,916	729
Nyakabingo HC II	Nyakabingo I Nyakabingo HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
<b>Programme : Health Management and Supervision</b>			<b>56,727</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>56,727</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>190,389</b>	<b>56,746</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>88,000</b>	<b>38,746</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>88,000</b>	<b>38,746</b>
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	23,739
Item : 312101 Non-Residential Buildings				
Rehabilitation of boreholes across the district	Kigoro I District headquarters	Sector Development Grant	30,000	15,007
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Kigoro I Across the district	Transitional Development Grant	0	0
<b>Programme : Natural Resources Management</b>			<b>102,389</b>	<b>18,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>82,389</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigoro I Transfers to Municipal divisions	Other Transfers from Central Government	82,389	0

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<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>18,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kigoro I District Headquarters	Donor Funding	20,000	18,000
<b>Sector : Public Sector Management</b>			<b>427,810</b>	<b>127,134</b>
<b>Programme : District and Urban Administration</b>			<b>84,800</b>	<b>45,207</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>84,800</b>	<b>45,207</b>
Item : 312104 Other Structures				
Construction Services - Workshops-419	Kigoro I District Headquarters	District Discretionary Development Equalization Grant	54,800	36,533
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Kigoro I District Headquarters	Donor Funding	30,000	8,674
<b>Programme : Local Government Planning Services</b>			<b>343,010</b>	<b>81,927</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>343,010</b>	<b>81,927</b>
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	4,000
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	21,777
Monitoring, Supervision and Appraisal - Meetings-1264	Kigoro I District Headquarters	Other Transfers from Central Government	122,390	6,724
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigoro I Near District Headquarters	Other Transfers from Central Government	88,988	13,276
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Kigoro I At the district Headquarters	District Discretionary Development Equalization Grant	120	1,012
Machinery and Equipment - Generators-1060	Kigoro I District Headquarters	Other Transfers from Central Government	9,000	1,012

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## Quarter2

Item : 312211 Office Equipment				
office equipment	Kigoro I District Headquarters	District Discretionary Development Equalization Grant	82,500	35,138
<b>Sector : Accountability</b>			<b>100,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	Kigoro I District Headquarters	Other Transfers from Central Government	100,000	0
<b>LCIII : Ihandiro</b>			<b>168,599</b>	<b>60,898</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ihandiro subcounty	Ihango Ihango	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>8,723</b>	<b>7,777</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,723</b>	<b>7,777</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>8,723</b>	<b>7,777</b>
Item : 263104 Transfers to other govt. units (Current)				
Ihandiro Sub County	Ihango Ihandiro	Other Transfers from Central Government	8,723	7,777
<b>Sector : Education</b>			<b>143,995</b>	<b>44,337</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,476</b>	<b>11,649</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,356</b>	<b>11,649</b>
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

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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				
<b>Output : Provision of furniture to primary schools</b>			<b>6,120</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhatiro Buhatiro P/S	Locally Raised Revenues	6,120	0
<b>Programme : Secondary Education</b>			<b>51,734</b>	<b>17,093</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,734</b>	<b>17,093</b>
Item : 263104 Transfers to other govt. units (Current)				
Ihandiro Voc. SS	Ihango Ihandiro Voc. SS	Sector Conditional Grant (Non-Wage)	51,734	17,093
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>46,785</b>	<b>15,595</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>46,785</b>	<b>15,595</b>
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	15,595
<b>Sector : Health</b>			<b>11,666</b>	<b>8,784</b>
<b>Programme : Primary Healthcare</b>			<b>11,666</b>	<b>8,784</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,666</b>	<b>8,784</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubotyo HC II	Bubotyo Bubotyo HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Buhugamuyagha HC II	Ihango Buhugamuyagha HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Ihandiro HC III	Bubotyo Ihandiro HC III	Sector Conditional Grant (Non-Wage)	2,916	4,409
Kikyo HC II	Kikyo Kikyo HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
<b>LCIII : Hima Town Council</b>			<b>525,131</b>	<b>394,429</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Hima town council	Town Zone Hima	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>356,007</b>	<b>339,198</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>356,007</b>	<b>339,198</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>356,007</b>	<b>339,198</b>
Item : 263104 Transfers to other govt. units (Current)				
Hima Town Council	Town Zone Hima	Other Transfers from Central Government	356,007	339,198
<b>Sector : Education</b>			<b>155,721</b>	<b>50,822</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,838</b>	<b>6,983</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,838</b>	<b>6,983</b>
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
<b>Programme : Secondary Education</b>			<b>132,883</b>	<b>43,839</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,883</b>	<b>43,839</b>
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
<b>Sector : Health</b>			<b>9,188</b>	<b>4,409</b>
<b>Programme : Primary Healthcare</b>			<b>9,188</b>	<b>4,409</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,188</b>	<b>4,409</b>

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## Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Hima Govt	Town Zone Hima Govt	Sector Conditional Grant (Non-Wage)	9,188	4,409
<b>LCIII : Bwesumbu</b>			<b>939,818</b>	<b>188,996</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu sub county	Bwesumbu Bwesumbu	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>605,193</b>	<b>146,048</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>605,193</b>	<b>146,048</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>14,334</b>	<b>12,780</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu Sub County	Bwesumbu Bwesumbu	Other Transfers from Central Government	14,334	12,780
Capital Purchases				
<i>Output : Bridges for District and Urban Roads</i>			<b>590,860</b>	<b>133,267</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kyoho Kyoho Bridge	Other Transfers from Central Government	590,860	133,267
<b>Sector : Education</b>			<b>201,676</b>	<b>40,032</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>129,442</b>	<b>16,257</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>54,442</b>	<b>16,257</b>
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

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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				
<b>Output : Teacher house construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bwesumbu Mbata P/S	Sector Development Grant	75,000	0
<b>Programme : Secondary Education</b>			<b>72,234</b>	<b>23,774</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,234</b>	<b>23,774</b>
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
<b>Sector : Health</b>			<b>5,833</b>	<b>2,916</b>
<b>Programme : Primary Healthcare</b>			<b>5,833</b>	<b>2,916</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,833</b>	<b>2,916</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu HC II	Bwesumbu Bwesumbu HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kasangali HC II	Kasangali Kasangali HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
<b>Sector : Water and Environment</b>			<b>122,900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>122,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>122,900</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaswa Construction of Kaswa Gravity flow scheme	Sector Development , Grant	100,000	0



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Construction Services - Water Schemes-418	Kaswa Completion of Kaswa GFS design	Sector Development , Grant	22,900	0
<b>LCIII : Lake Katwe</b>			<b>157,723</b>	<b>120,865</b>
<b>Sector : Agriculture</b>			<b>8,432</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>8,432</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>8,432</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
L.Katwe	Kahokya L.Katwe	Sector Conditional Grant (Non-Wage)	8,432	0
<b>Sector : Works and Transport</b>			<b>22,582</b>	<b>20,135</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>22,582</b>	<b>20,135</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>22,582</b>	<b>20,135</b>
Item : 263104 Transfers to other govt. units (Current)				
Lake Katwe Sub County	Hamukungu Lake Katwe	Other Transfers from Central Government	22,582	20,135
<b>Sector : Education</b>			<b>92,126</b>	<b>82,999</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>48,587</b>	<b>14,516</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>48,587</b>	<b>14,516</b>
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

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<b>Programme : Secondary Education</b>			<b>43,540</b>	<b>14,210</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,540</b>	<b>14,210</b>
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
<b>Programme : Skills Development</b>			<b>0</b>	<b>54,274</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>0</b>	<b>54,274</b>
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
<b>Sector : Health</b>			<b>34,582</b>	<b>17,731</b>
<b>Programme : Primary Healthcare</b>			<b>34,582</b>	<b>17,731</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,582</b>	<b>6,611</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabirizi Katwe	Kabirizi Kabirizi Katwe	Sector Conditional Grant (Non-Wage)	2,916	778
Kahokya HC II	Kahokya Kahokya HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kasenye HC II	Kasenye Kasenye Hc II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Katunguru HC II	Katunguru Katunguru HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Mweya HC II	Mweya Mweya HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>20,000</b>	<b>11,120</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kahokya Kahokya HC II	Locally Raised Revenues	20,000	11,120
<b>LCIII : Mpondwe Lhubiriha Town Council</b>			<b>2,397,506</b>	<b>605,153</b>
<b>Sector : Agriculture</b>			<b>12,647</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,647</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>12,647</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe-Lhubiriha	Mpondwe Mpondwe	Sector Conditional Grant (Non-Wage)	12,647	0
<b>Sector : Works and Transport</b>			<b>292,965</b>	<b>80,474</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>292,965</b>	<b>80,474</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>292,965</b>	<b>80,474</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe Lhubiriha Town Council	Mpondwe Mpondwe	Other Transfers from Central Government	292,965	80,474
<b>Sector : Education</b>			<b>423,192</b>	<b>140,165</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,071</b>	<b>38,924</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,071</b>	<b>38,924</b>
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

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St. Mathew Nyakahya P/S	Nyakahya St. Mathew Nyakahya P/S	Sector Conditional Grant (Non-Wage)	7,028	2,133
<b>Programme : Secondary Education</b>			<b>305,121</b>	<b>101,241</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>305,121</b>	<b>101,241</b>
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
<b>Sector : Health</b>			<b>1,668,702</b>	<b>384,514</b>
<b>Programme : Primary Healthcare</b>			<b>1,477,046</b>	<b>288,686</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,601</b>	<b>5,301</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasanga PHC HC III	Bwera Kasanga PHC HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
Nyabugando HC III	Nyabugando Nyabugando HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,466,445</b>	<b>283,385</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mpondwe Bwera Hospital	Donor Funding ,	1,291,445	283,385
Monitoring, Supervision and Appraisal - Meetings-1264	Mpondwe Medecins Sans Frontiers	Donor Funding ,	175,000	283,385
<b>Programme : District Hospital Services</b>			<b>191,656</b>	<b>95,828</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>191,656</b>	<b>95,828</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwera Hospital	Mpondwe Bwera Hospital	Sector Conditional Grant (Non-Wage)	191,656	95,828
<b>LCIII : Kilembe</b>			<b>192,871</b>	<b>27,157</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,216</b>	<b>0</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kilembe sub county	Nyakazinga Kilembe	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>9,363</b>	<b>8,348</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,363</b>	<b>8,348</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>9,363</b>	<b>8,348</b>
Item : 263104 Transfers to other govt. units (Current)				
Kilembe Sub County	Kibandama Kilembe	Other Transfers from Central Government	9,363	8,348
<b>Sector : Education</b>			<b>97,188</b>	<b>12,941</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,188</b>	<b>12,941</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,864</b>	<b>12,941</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>52,154</b>	<b>0</b>
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

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<b>Output : Teacher house construction and rehabilitation</b>			<b>1,171</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibandama Kibalya P/S	Locally Raised Revenues	1,171	0
<b>Sector : Health</b>			<b>12,104</b>	<b>5,868</b>
<b>Programme : Primary Healthcare</b>			<b>12,104</b>	<b>5,868</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,104</b>	<b>5,868</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalibu HC III	Kibandama Kalibu HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
Mbunga HC II	Mbunga Mbunga HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
<b>Sector : Water and Environment</b>			<b>70,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>70,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mbunga Completion of Mbunga-Nyakazinga	Other Transfers from Central Government	70,000	0
<b>LCIII : Nyakatonzi</b>			<b>1,414,268</b>	<b>348,587</b>
<b>Sector : Works and Transport</b>			<b>342,771</b>	<b>4,445</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>342,771</b>	<b>4,445</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>328,271</b>	<b>4,445</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi Sub County	Kisasa Nyakatonzi	Other Transfers from Central Government	4,974	4,445
Item : 263201 LG Conditional grants (Capital)				
Kinyamaseke Muruti Road 11.5km	Muruti Kitabu	Other Transfers from Central Government	323,297	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,500</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Valley Dams-414	Muruti Nyakatonzi Sub County	District Discretionary Development Equalization Grant	14,500	0
<b>Sector : Education</b>			<b>1,071,496</b>	<b>344,141</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,833</b>	<b>2,401</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,833</b>	<b>2,401</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi P/S	Kisasa Nyakatonzi P/S	Sector Conditional Grant (Non-Wage)	7,833	2,401
<b>Programme : Secondary Education</b>			<b>981,316</b>	<b>271,024</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>981,316</b>	<b>271,024</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamuruli Nyakatonzi Seed SS	District Discretionary Development Equalization Grant	50,866	271,024
Building Construction - General Construction Works-227	Muruti Nyakatonzi Seed SS	Sector Development Grant	930,450	271,024
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>82,348</b>	<b>70,716</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>82,348</b>	<b>70,716</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kamuruli Nyakatonzi and Isango Seed	Sector Development Grant	5,000	11,844
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	58,873
<b>LCIII : Maliba</b>			<b>971,009</b>	<b>192,458</b>
<b>Sector : Agriculture</b>			<b>8,432</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,432</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,432</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maliba	MALIBA Maliba	Sector Conditional Grant (Non-Wage)	8,432	0
<b>Sector : Works and Transport</b>			<b>431,452</b>	<b>28,199</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>431,452</b>	<b>28,199</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>431,452</b>	<b>28,199</b>
Item : 263104 Transfers to other govt. units (Current)				
Maliba Sub County	MALIBA Maliba	Other Transfers from Central Government	31,626	28,199
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 Kitwamba Road 12km	Katebe Maliba	Other Transfers from Central Government	230,000	0
<b>Sector : Education</b>			<b>446,940</b>	<b>141,129</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>159,387</b>	<b>46,037</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>147,147</b>	<b>46,037</b>
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



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Kanamba P/S	Nyabisusi	Sector Conditional	8,284	2,551
Kanamba P/S	Kanamba P/S	Grant (Non-Wage)		
Kateebe P/S	Katebe	Sector Conditional	8,201	2,734
	Kateebe P/S	Grant (Non-Wage)		
Kiruli P/S	Nyabisusi	Sector Conditional	8,080	2,693
	Kiruli P/S	Grant (Non-Wage)		
Kiruli SDA P/S	Nyabisusi	Sector Conditional	6,311	1,894
	Kiruli SDA P/S	Grant (Non-Wage)		
Kitoko P/S	Isule	Sector Conditional	7,002	2,334
	Kitoko P/S	Grant (Non-Wage)		
Kyabikuha P/S	Isule	Sector Conditional	5,416	1,805
	Kyabikuha P/S	Grant (Non-Wage)		
Kyanya SDA P/S	Bikone	Sector Conditional	6,880	2,149
	Kyanya SDA P/S	Grant (Non-Wage)		
Mubuku Moslem P/S	Mubuku	Sector Conditional	6,140	2,046
	Mubuku Moslem P/S	Grant (Non-Wage)		
Mubuku P/S	Mubuku	Sector Conditional	7,082	2,361
	Mubuku P/S	Grant (Non-Wage)		
Nkaiga P/S	Buhunga	Sector Conditional	7,549	2,516
	Nkaiga P/S	Grant (Non-Wage)		
Nyambuko P/S	Bikone	Sector Conditional	5,601	1,867
	Nyambuko P/S	Grant (Non-Wage)		
Nyangorongo P/S	Nyangorongo	Sector Conditional	6,768	2,257
	Nyangorongo P/S	Grant (Non-Wage)		
St. Johns Maliba P/S	Buhunga	Sector Conditional	7,066	2,355
	St. Johns Maliba P/S	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>12,240</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Isule	Locally Raised	6,120	0
	Kamabwe P/S	Revenues		
Furniture and Fixtures - Desks-637	Nyabisusi	Locally Raised	6,120	0
	Katebe P/S	Revenues		
<b>Programme : Secondary Education</b>			<b>287,553</b>	<b>95,092</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>287,553</b>	<b>95,092</b>
Item : 263104 Transfers to other govt. units (Current)				
KING JESUS COLLEGE	Mubuku	Sector Conditional	87,916	29,154
	KING JESUS COLLEGE	Grant (Non-Wage)		
MALIBA SEC SCH	Buhunga	Sector Conditional	60,069	19,871
	MALIBA SEC SCH	Grant (Non-Wage)		

## Vote:521 Kasese District

## Quarter2

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
<b>Sector : Health</b>			<b>38,461</b>	<b>17,403</b>
<b>Programme : Primary Healthcare</b>			<b>38,461</b>	<b>17,403</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,420</b>	<b>4,210</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyanya SDA HC II	Bikone Kyanya SDA HC II	Sector Conditional Grant (Non-Wage)	3,119	1,560
Maliba HC III	MALIBA Maliba HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,041</b>	<b>13,193</b>
Item : 263104 Transfers to other govt. units (Current)				
Bikone HC II	Bikone Bikone HC II	Sector Conditional Grant (Non-Wage)	2,916	729
Isule HC III	Isule Isule HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
Mubuku -Kisojo HC II	Mubuku Mubuku -Kisojo HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Mubuku Prison HC II	Mubuku Mubuku Prison HC II	Sector Conditional Grant (Non-Wage)	2,916	729
Mukathi HC III	Nyabisusi Mukathi HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
Nyangorongo HC II	Nyangorongo Nyangorongo HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
<b>Sector : Water and Environment</b>			<b>45,725</b>	<b>5,727</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,725</b>	<b>5,727</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>45,725</b>	<b>5,727</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katebe Rehabilitation of solar powered systems	Sector Development Grant	45,725	5,727
<b>LCIII : Mahango</b>			<b>242,868</b>	<b>67,903</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>

**Vote:521 Kasese District****Quarter2**

<b>Programme : Agricultural Extension Services</b>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mahango sub county	Mahango Mahango	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>12,378</b>	<b>11,036</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,378</b>	<b>11,036</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>12,378</b>	<b>11,036</b>
Item : 263104 Transfers to other govt. units (Current)				
Mahango Sub County	Mahango Mahango	Other Transfers from Central Government	12,378	11,036
<b>Sector : Education</b>			<b>214,170</b>	<b>50,999</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,211</b>	<b>20,983</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,136</b>	<b>20,983</b>
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

**Vote:521 Kasese District****Quarter2**

St. Peters Kibalya P/S	Nyamisule St. Peters Kibalya P/S	Sector Conditional Grant (Non-Wage)	5,804	1,725
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>52,074</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Luhiri Kyamuduma P/S	Sector Development Grant	52,074	0
<b>Programme : Secondary Education</b>			<b>90,959</b>	<b>30,016</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>90,959</b>	<b>30,016</b>
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
<b>Sector : Health</b>			<b>12,104</b>	<b>5,868</b>
<b>Programme : Primary Healthcare</b>			<b>12,104</b>	<b>5,868</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,104</b>	<b>5,868</b>
Item : 263104 Transfers to other govt. units (Current)				
Buthale HC II	Nyamisule Buthale HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Mahango HC III	Mahango Mahango HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
<b>LCIII : Kisinga Town Council</b>			<b>394,537</b>	<b>163,178</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>23,387</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>23,387</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>23,387</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Town Council	Nsenyi Kisinga	Other Transfers from Central Government	50,000	23,387
<b>Sector : Education</b>			<b>226,273</b>	<b>73,079</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,014</b>	<b>17,782</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,014</b>	<b>17,782</b>
Item : 263104 Transfers to other govt. units (Current)				

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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
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
<b>Programme : Secondary Education</b>			<b>167,259</b>	<b>55,297</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>167,259</b>	<b>55,297</b>
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
<b>Sector : Health</b>			<b>118,264</b>	<b>66,712</b>
<b>Programme : Primary Healthcare</b>			<b>14,488</b>	<b>7,060</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,301</b>	<b>2,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Kagando School of Nursing	Kagando Kagando School of Nursing	Sector Conditional Grant (Non-Wage)	5,301	2,650
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,188</b>	<b>4,409</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo HC III	Nyabirongo Nyabirongo HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
<b>Programme : District Hospital Services</b>			<b>103,776</b>	<b>59,653</b>
Lower Local Services				

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<b>Output : NGO Hospital Services (LLS.)</b>			<b>103,776</b>	<b>59,653</b>
Item : 263104 Transfers to other govt. units (Current)				
Kagando Hospital	Kagando Kagando Hospital	Sector Conditional Grant (Non-Wage)	103,776	59,653
<b>LCIII : Katwe Kabatoro Town Council</b>			<b>680,402</b>	<b>263,358</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Katwe-Kabatoro town council	Kyakitale Katwe-Kabatoro	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>647,019</b>	<b>253,129</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>647,019</b>	<b>253,129</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>647,019</b>	<b>253,129</b>
Item : 263104 Transfers to other govt. units (Current)				
Katwe Kabatoro Town Council	Kyakitale Katwe Kabatoro	Other Transfers from Central Government	647,019	253,129
<b>Sector : Education</b>			<b>19,979</b>	<b>5,820</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,979</b>	<b>5,820</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,979</b>	<b>5,820</b>
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
<b>Sector : Health</b>			<b>9,188</b>	<b>4,409</b>
<b>Programme : Primary Healthcare</b>			<b>9,188</b>	<b>4,409</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,188</b>	<b>4,409</b>
Item : 263104 Transfers to other govt. units (Current)				

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Katwe HC III	Kyarukara Katwe HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
<b>LCIII : Isango</b>			<b>795,113</b>	<b>9,577</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Isango	Kyempara Kyempara	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>5,109</b>	<b>4,555</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,109</b>	<b>4,555</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>5,109</b>	<b>4,555</b>
Item : 263104 Transfers to other govt. units (Current)				
Isango Sub County	Kyempara Isango	Other Transfers from Central Government	5,109	4,555
<b>Sector : Education</b>			<b>313,610</b>	<b>2,786</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>38,164</b>	<b>2,786</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>10,030</b>	<b>2,786</b>
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				
<i>Output : Classroom construction and rehabilitation</i>			<b>3,134</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyempara St. Comboni P/S	District Unconditional Grant (Non-Wage)	3,134	0
<i>Output : Latrine construction and rehabilitation</i>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyempara ST. ALozius P/S	Sector Development Grant	25,000	0
<i>Programme : Secondary Education</i>			<b>275,447</b>	<b>0</b>
Capital Purchases				

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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>275,447</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyempara Isango Seed SS	Sector Development Grant	275,447	0
<b>Sector : Health</b>			<b>472,178</b>	<b>2,236</b>
<b>Programme : Primary Healthcare</b>			<b>472,178</b>	<b>2,236</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,833</b>	<b>2,236</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamukumbi HC II	Kamukumbi Kamukumbi HC II	Sector Conditional Grant (Non-Wage)	2,916	778
Kyempara HC II	Kyempara Kyempara HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>466,345</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyempara Kyempara HC II	Sector Development Grant	466,345	0
<b>LCIII : Kyarumba</b>			<b>481,965</b>	<b>148,912</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba sub county	Kaghema Kyarumba	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>229,823</b>	<b>66,123</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>229,823</b>	<b>66,123</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>229,823</b>	<b>66,123</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba Sub County	Kaghema Kyarumba	Other Transfers from Central Government	27,914	24,889
Kyarumba Town Council	Kihungu Kyarumba	Other Transfers from Central Government	74,408	0
Item : 263201 LG Conditional grants (Capital)				



## Vote:521 Kasese District

## Quarter2

Kyarumba Kitabona Road 5.1km	Kalonge Kyarumba	Other Transfers from Central Government	127,500	41,234
<b>Sector : Education</b>			<b>225,221</b>	<b>71,621</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,838</b>	<b>29,796</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,838</b>	<b>29,796</b>
Item : 263104 Transfers to other govt. units (Current)				
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
<b>Programme : Secondary Education</b>			<b>126,384</b>	<b>41,824</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,384</b>	<b>41,824</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:521 Kasese District

## Quarter2

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
<b>Sector : Health</b>			<b>22,705</b>	<b>11,168</b>
<b>Programme : Primary Healthcare</b>			<b>22,705</b>	<b>11,168</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,601</b>	<b>5,301</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba PHC HC III	Kaghema Kyarumba PHC HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
St. Francis Kitabu	Kitabu St. Francis Kitabu	Sector Conditional Grant (Non-Wage)	5,301	2,650
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,104</b>	<b>5,868</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabirizi Upper HC II	Kihungu Kabirizi Upper HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kyarumba HC III	Kaghema Kyarumba HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
<b>LCIII : Kisinga</b>			<b>358,220</b>	<b>106,033</b>
<b>Sector : Agriculture</b>			<b>8,432</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,432</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,432</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisinga	Kajwenge Kisinga	Sector Conditional Grant (Non-Wage)	8,432	0
<b>Sector : Works and Transport</b>			<b>15,248</b>	<b>13,596</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,248</b>	<b>13,596</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>15,248</b>	<b>13,596</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Sub County	Kajwenge Kisinga	Other Transfers from Central Government	15,248	13,596
<b>Sector : Education</b>			<b>331,624</b>	<b>90,979</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,387</b>	<b>18,174</b>

## Vote:521 Kasese District

## Quarter2

## 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
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
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**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
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**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

**Vote:521 Kasese District****Quarter2**

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
<b>Sector : Health</b>			<b>2,916</b>	<b>1,458</b>
<b>Programme : Primary Healthcare</b>			<b>2,916</b>	<b>1,458</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,916</b>	<b>1,458</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiburara HC II	Nsenyi Kiburara HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
<b>LCIII : Munkunyu</b>			<b>195,286</b>	<b>66,841</b>
<b>Sector : Agriculture</b>			<b>8,432</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,432</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,432</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu	Kacungiro Munkunyu	Sector Conditional Grant (Non-Wage)	8,432	0
<b>Sector : Works and Transport</b>			<b>25,719</b>	<b>17,582</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,719</b>	<b>17,582</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>19,719</b>	<b>17,582</b>
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu Sub County	Kinyamaseke Munkunyu	Other Transfers from Central Government	19,719	17,582
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kacungiro Katsungiro Mini Scheme Area	District Discretionary Development Equalization Grant	6,000	0
<b>Sector : Education</b>			<b>158,218</b>	<b>47,801</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,523</b>	<b>19,387</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,523</b>	<b>19,387</b>

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## Quarter2

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
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
<b>Programme : Secondary Education</b>			<b>85,695</b>	<b>28,413</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,695</b>	<b>28,413</b>
Item : 263104 Transfers to other govt. units (Current)				
MUNKUNYU S.S	Kinyamaseke MUNKUNYU S.S	Sector Conditional Grant (Non-Wage)	85,695	28,413
<b>Sector : Health</b>			<b>2,916</b>	<b>1,458</b>
<b>Programme : Primary Healthcare</b>			<b>2,916</b>	<b>1,458</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,916</b>	<b>1,458</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabingo HC II	Kabingo Kabingo HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
<b>LCIII : Nyakiyumbu</b>			<b>799,947</b>	<b>144,807</b>
<b>Sector : Agriculture</b>			<b>250,151</b>	<b>3,060</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,432</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,432</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakiyumbu sub county	Nyakiyumbu Nyakiyumbu	Sector Conditional Grant (Non-Wage)	8,432	0
<b>Programme : District Production Services</b>			<b>241,720</b>	<b>3,060</b>

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## Quarter2

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>241,720</b>	<b>3,060</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	Katholhu Katholhu Mini Irrigation area	Other Transfers from Central Government	90,000	3,060
Construction Services - Certificates-391	Katholhu Katholhu Parish	District Discretionary Development Equalization Grant	20,725	3,060
Construction Services - Civil Works-392	Katholhu Katolhu Parish	District Discretionary Development Equalization Grant	130,995	0
<b>Sector : Works and Transport</b>			<b>367,963</b>	<b>81,641</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>367,963</b>	<b>81,641</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>367,963</b>	<b>81,641</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakiyumbu Sub County	Nyakiyumbu Nyakiyumbu	Other Transfers from Central Government	20,043	17,871
Item : 263201 LG Conditional grants (Capital)				
Routine Road Maintenance - Road gangs	Nyakiyumbu Selected Sub Counties	Other Transfers from Central Government	347,920	63,770
<b>Sector : Education</b>			<b>164,866</b>	<b>52,352</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,828</b>	<b>23,491</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,828</b>	<b>23,491</b>
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

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## Quarter2

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
St. Joseph Musyenene P/S	Nyakiyumbu St. Joseph Musyenene P/S	Sector Conditional Grant (Non-Wage)	7,953	2,441
<b>Programme : Secondary Education</b>			<b>87,038</b>	<b>28,861</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,038</b>	<b>28,861</b>
Item : 263104 Transfers to other govt. units (Current)				
NYAKIYUMBU SEC SCH	Nyakiyumbu NYAKIYUMBU SEC SCH	Sector Conditional Grant (Non-Wage)	87,038	28,861
<b>Sector : Health</b>			<b>16,966</b>	<b>7,754</b>
<b>Programme : Primary Healthcare</b>			<b>16,966</b>	<b>7,754</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,301</b>	<b>2,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Musyenene HC III	Nyakiyumbu Musyenene HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,666</b>	<b>5,104</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukangara HC II	Bukangara Bukangara HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Katholhu HC II	Katholhu Katholhu	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kayanja HC II	Kayanzi Kayanja HC II	Sector Conditional Grant (Non-Wage)	2,916	729
Muhindi HC II	Muhindi Muhindi HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
<b>LCIII : Kitswamba</b>			<b>405,735</b>	<b>91,604</b>
<b>Sector : Agriculture</b>			<b>8,432</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,432</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,432</b>	<b>0</b>

## Vote:521 Kasese District

## Quarter2

Item : 263104 Transfers to other govt. units (Current)			
Kitswamba sub county	Kitswamba Kitswamba	Sector Conditional Grant (Non-Wage)	8,432 0
<b>Sector : Works and Transport</b>			<b>15,560 13,874</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,560 13,874</b>
Lower Local Services			
<b>Output : District Roads Maintainence (URF)</b>			<b>15,560 13,874</b>
Item : 263104 Transfers to other govt. units (Current)			
Kitswamba Sub County	Rugendabara Kitswamba	Other Transfers from Central Government	15,560 13,874
<b>Sector : Education</b>			<b>198,145 62,235</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,732 15,068</b>
Lower Local Services			
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,612 15,068</b>
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			
<b>Output : Provision of furniture to primary schools</b>			<b>6,120 0</b>
Item : 312203 Furniture & Fixtures			
Furniture and Fixtures - Desks-637	Kitswamba Kitswamba SDA	Locally Raised Revenues	6,120 0
<b>Programme : Secondary Education</b>			<b>142,413 47,167</b>
Lower Local Services			
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>142,413 47,167</b>
Item : 263104 Transfers to other govt. units (Current)			



## Vote:521 Kasese District

## Quarter2

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
<b>Sector : Health</b>			<b>26,154</b>	<b>10,838</b>
<b>Programme : Primary Healthcare</b>			<b>26,154</b>	<b>10,838</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,301</b>	<b>1,325</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinyabwamba HC III	Kitswamba Kinyabwamba HC III	Sector Conditional Grant (Non-Wage)	5,301	1,325
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,853</b>	<b>9,513</b>
Item : 263104 Transfers to other govt. units (Current)				
Ibuga Prison HC II	Kitswamba Ibuga Prison HC II	Sector Conditional Grant (Non-Wage)	2,916	729
Ibuga Refugees HC II	Hima Ibuga Refugees HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kihyo HC II	Kihyo Kihyo HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kitswamba HC III	Kitswamba Kitswamba HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
Nkoko HC II	Kitswamba Nkoko HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
<b>Sector : Water and Environment</b>			<b>157,444</b>	<b>4,657</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>157,444</b>	<b>4,657</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>157,444</b>	<b>4,657</b>
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
<b>LCIII : Karambi</b>			<b>416,127</b>	<b>163,041</b>

**Vote:521 Kasese District****Quarter2**

<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Karambi sub county	Bikunya Karambi	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>130,075</b>	<b>92,416</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>130,075</b>	<b>92,416</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>130,075</b>	<b>92,416</b>
Item : 263104 Transfers to other govt. units (Current)				
Karambi Sub County	Karambi Karambi	Other Transfers from Central Government	15,638	13,943
Item : 263201 LG Conditional grants (Capital)				
Karambi Customs Road 4km	Kamasasa Karambi	Other Transfers from Central Government	114,437	78,473
<b>Sector : Education</b>			<b>266,815</b>	<b>63,298</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>139,178</b>	<b>21,056</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,428</b>	<b>21,056</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:521 Kasese District

## Quarter2

Building Construction - Assorted Materials-206	Kisolholho Mirami P/s	District Discretionary Development Equalization Grant	71,750	0
<b>Programme : Secondary Education</b>			<b>127,637</b>	<b>42,242</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,637</b>	<b>42,242</b>
Item : 263104 Transfers to other govt. units (Current)				
Karambi S.S	Karambi Karambi S.S	Sector Conditional Grant (Non-Wage)	91,442	30,329
ST. KIZITO VOC SEC SCH KITUTI	Kithuthi ST. KIZITO VOC SEC SCH KITUTI	Sector Conditional Grant (Non-Wage)	36,195	11,913
<b>Sector : Health</b>			<b>15,020</b>	<b>7,326</b>
<b>Programme : Primary Healthcare</b>			<b>15,020</b>	<b>7,326</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,020</b>	<b>7,326</b>
Item : 263104 Transfers to other govt. units (Current)				
Bikunya HC II	Bikunya Bikunya HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kamasasa HC II	Kamasasa Kamasasa HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Karambi HC III	Karambi Karambi HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
<b>LCIII : Kyondo</b>			<b>207,903</b>	<b>68,383</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyondo sub county	Buyagha Kyondo	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>17,120</b>	<b>15,255</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,120</b>	<b>15,255</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>17,120</b>	<b>15,255</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyondo Sub County	Kasokero Kyondo	Other Transfers from Central Government	17,120	15,255
<b>Sector : Education</b>			<b>174,463</b>	<b>47,990</b>

**Vote:521 Kasese District****Quarter2**

<b>Programme : Pre-Primary and Primary Education</b>			<b>91,368</b>	<b>20,443</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,368</b>	<b>20,443</b>
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
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ibimbo Ngome P/S	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>83,095</b>	<b>27,547</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,095</b>	<b>27,547</b>
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
<b>Sector : Health</b>			<b>12,104</b>	<b>5,138</b>
<b>Programme : Primary Healthcare</b>			<b>12,104</b>	<b>5,138</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,104</b>	<b>5,138</b>
Item : 263104 Transfers to other govt. units (Current)				

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Bwethe HC II	Ibimbo Bwethe HC II	Sector Conditional Grant (Non-Wage)	2,916	729
Kyondo HC III	Kasokero Kyondo HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
<b>LCIII : Bugoye</b>			<b>648,303</b>	<b>202,149</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>4,216</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>4,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugoye	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	4,216	0
<b>Sector : Works and Transport</b>			<b>74,826</b>	<b>22,291</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>74,826</b>	<b>22,291</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>74,826</b>	<b>22,291</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugoye Sub County	Bugoye Bugoye	Other Transfers from Central Government	25,000	22,291
Ibanda Kyanya Town Council	Ibanda Ibanda	Other Transfers from Central Government	49,825	0
<b>Sector : Education</b>			<b>357,478</b>	<b>166,700</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>161,959</b>	<b>27,546</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>91,456</b>	<b>27,546</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugoye P/S	Bugoye Bugoye P/S	Sector Conditional Grant (Non-Wage)	9,668	3,013
Ibanda P/S	Ibanda Ibanda P/S	Sector Conditional Grant (Non-Wage)	7,366	2,245
Kasanzi P/S	Kibirizi Kasanzi P/S	Sector Conditional Grant (Non-Wage)	5,240	1,537
Katooke P/S	Katooke Katooke P/S	Sector Conditional Grant (Non-Wage)	7,398	2,256
Kiharara P/S	Ibanda Kiharara P/S	Sector Conditional Grant (Non-Wage)	6,875	2,082
Kisamba P/S	Bugoye Kisamba P/S	Sector Conditional Grant (Non-Wage)	7,398	2,256
Maghoma P/S	Muhambo Maghoma P/S	Sector Conditional Grant (Non-Wage)	6,738	2,036

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## Quarter2

Muramba Valley P/S	Bugoye Muramba Valley P/S	Sector Conditional Grant (Non-Wage)	6,384	1,918
Ndughutu P/S	Bugoye Ndughutu P/S	Sector Conditional Grant (Non-Wage)	5,893	1,754
Nyangonge P/S	Katooke Nyangonge P/S	Sector Conditional Grant (Non-Wage)	8,203	2,524
Nyisango P/S	Katooke Nyisango P/S	Sector Conditional Grant (Non-Wage)	5,675	1,682
Ruboni P/S	Ibanda Ruboni P/S	Sector Conditional Grant (Non-Wage)	5,522	1,631
Rwakingi P/S	Bugoye Rwakingi P/S	Sector Conditional Grant (Non-Wage)	3,904	1,091
St. Peters Murambi P/S	Bugoye St. Peters Murambi P/S	Sector Conditional Grant (Non-Wage)	5,192	1,521
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Katooke Nyisango P/S	Sector Development Grant	65,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,504</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugoye Bugoye P/S	Locally Raised Revenues	5,504	0
<b>Programme : Secondary Education</b>			<b>195,519</b>	<b>139,154</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>195,519</b>	<b>139,154</b>
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
<b>Sector : Health</b>			<b>26,686</b>	<b>13,159</b>
<b>Programme : Primary Healthcare</b>			<b>26,686</b>	<b>13,159</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,686</b>	<b>13,159</b>
Item : 263104 Transfers to other govt. units (Current)				

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Bugoye HC III	Bugoye Bugoye HC III	Sector Conditional Grant (Non-Wage)	9,188	4,409
Ibanda HC II	Ibanda Ibanda HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Katooke HC II	Katooke Katooke HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kibirizi HC II	Kibirizi Kibirizi HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kisamba HC II	Bugoye Kisamba HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Maghoma HC II	Bugoye Maghoma HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Nyangonge HC II	Bugoye Nyangonge HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
<b>Sector : Water and Environment</b>			<b>900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>900</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>900</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibanda District wide	Donor Funding	900	0
<b>Sector : Social Development</b>			<b>184,198</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>184,198</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>184,198</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Workshops- 419	Katooke District wide	Donor Funding	184,198	0
<b>LCIII : Kinyamaseke Town Council</b>			<b>75,297</b>	<b>29,160</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>23,387</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>23,387</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>23,387</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke Town Council	Kinyamaseke Central Kinyamaseke	Other Transfers from Central Government	50,000	23,387
<b>Sector : Education</b>			<b>19,997</b>	<b>3,123</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,997</b>	<b>3,123</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,997</b>	<b>3,123</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke P/S	Kinyamaseke Central	Sector Conditional Grant (Non-Wage)	9,998	3,123
	Kinyamaseke P/S			
Kinyamaseke P/S	Kinyamaseke II	Sector Conditional Grant (Non-Wage)	9,998	0
	Kinyamaseke P/S			
<b>Sector : Health</b>			<b>5,301</b>	<b>2,650</b>
<b>Programme : Primary Healthcare</b>			<b>5,301</b>	<b>2,650</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,301</b>	<b>2,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke HC III	Kinyamaseke Central	Sector Conditional Grant (Non-Wage)	5,301	2,650
	Kinyamaseke HC III			
<b>LCIII : Rugendabara-Kikongo Town Council</b>			<b>183,003</b>	<b>25,236</b>
<b>Sector : Works and Transport</b>			<b>150,000</b>	<b>23,387</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>150,000</b>	<b>23,387</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>150,000</b>	<b>23,387</b>
Item : 263104 Transfers to other govt. units (Current)				
Rugendabara Kikongo Town Council	Rugendabara Central	Other Transfers from Central Government	150,000	23,387
	Rugendabara			
<b>Sector : Education</b>			<b>33,003</b>	<b>1,849</b>
<b>Programme : Secondary Education</b>			<b>33,003</b>	<b>1,849</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,003</b>	<b>1,849</b>
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
<b>LCIII : Bulembia Division</b>			<b>149,336</b>	<b>86,746</b>
<b>Sector : Health</b>			<b>149,336</b>	<b>86,746</b>
<b>Programme : District Hospital Services</b>			<b>149,336</b>	<b>86,746</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>149,336</b>	<b>86,746</b>
Item : 263104 Transfers to other govt. units (Current)				



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Kilembe Mines Hospital	Bulembia Kilembe Mines Hospital	Sector Conditional Grant (Non-Wage)	149,336	86,746
<b>LCIII : Central Division</b>			<b>12,368</b>	<b>4,417</b>
<b>Sector : Health</b>			<b>12,368</b>	<b>4,417</b>
<b>Programme : Primary Healthcare</b>			<b>12,368</b>	<b>4,417</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,368</b>	<b>4,417</b>
Item : 263104 Transfers to other govt. units (Current)				
Katadoba HC III	Town Centre Katadoba HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
St. Puals	Kamaiba St. Puals	Sector Conditional Grant (Non-Wage)	7,068	1,767
<b>LCIII : Nyamwamba Division</b>			<b>188,803</b>	<b>18,197</b>
<b>Sector : Health</b>			<b>92,691</b>	<b>3,310</b>
<b>Programme : Primary Healthcare</b>			<b>70,000</b>	<b>3,310</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>70,000</b>	<b>3,310</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	rukoki District Health Office	Sector Development Grant	70,000	3,310
<b>Programme : Health Management and Supervision</b>			<b>22,691</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,691</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	rukoki District Health Office	Sector Development Grant	22,691	0
<b>Sector : Water and Environment</b>			<b>96,112</b>	<b>14,887</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,600</b>	<b>14,887</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>67,600</b>	<b>14,887</b>
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
<b>Programme : Natural Resources Management</b>			<b>28,512</b>	<b>0</b>
Capital Purchases				

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<b><i>Output : Non Standard Service Delivery Capital</i></b>			<b>28,512</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	rukoki District Headquarters	Other Transfers from Central Government	28,512	0