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## Vote:521 Kasese District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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: 31/05/2019**

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

**Vote:521 Kasese District****Quarter3****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	694,090	43%
Discretionary Government Transfers	6,892,351	5,547,944	80%
Conditional Government Transfers	49,567,440	38,088,134	77%
Other Government Transfers	7,925,547	2,927,073	37%
Donor Funding	2,898,601	1,068,356	37%
<b>Total Revenues shares</b>	<b>68,900,555</b>	<b>48,325,597</b>	<b>70%</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	234,651	234,651	42%	42%	100%
Internal Audit	152,303	77,454	77,003	51%	51%	99%
Administration	6,887,155	5,459,174	5,283,378	79%	77%	97%
Finance	1,554,853	624,923	534,891	40%	34%	86%
Statutory Bodies	1,205,676	820,256	690,197	68%	57%	84%
Production and Marketing	2,702,343	1,688,376	1,324,203	62%	49%	78%
Health	13,895,024	10,490,037	9,473,874	75%	68%	90%
Education	33,021,019	24,064,968	22,354,805	73%	68%	93%
Roads and Engineering	4,973,373	3,125,490	2,590,287	63%	52%	83%
Water	953,262	693,464	335,188	73%	35%	48%
Natural Resources	919,504	180,498	176,523	20%	19%	98%
Community Based Services	2,081,845	866,304	623,661	42%	30%	72%
<b>Grand Total</b>	<b>68,900,555</b>	<b>48,325,597</b>	<b>43,698,660</b>	<b>70%</b>	<b>63%</b>	<b>90%</b>
<i>Wage</i>	<i>39,465,584</i>	<i>29,693,422</i>	<i>29,693,422</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>15,462,266</i>	<i>9,467,541</i>	<i>9,157,093</i>	<i>61%</i>	<i>59%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>11,074,104</i>	<i>8,096,278</i>	<i>4,178,281</i>	<i>73%</i>	<i>38%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>2,898,601</i>	<i>1,068,356</i>	<i>944,837</i>	<i>37%</i>	<i>33%</i>	<i>88%</i>

## Vote:521 Kasese District

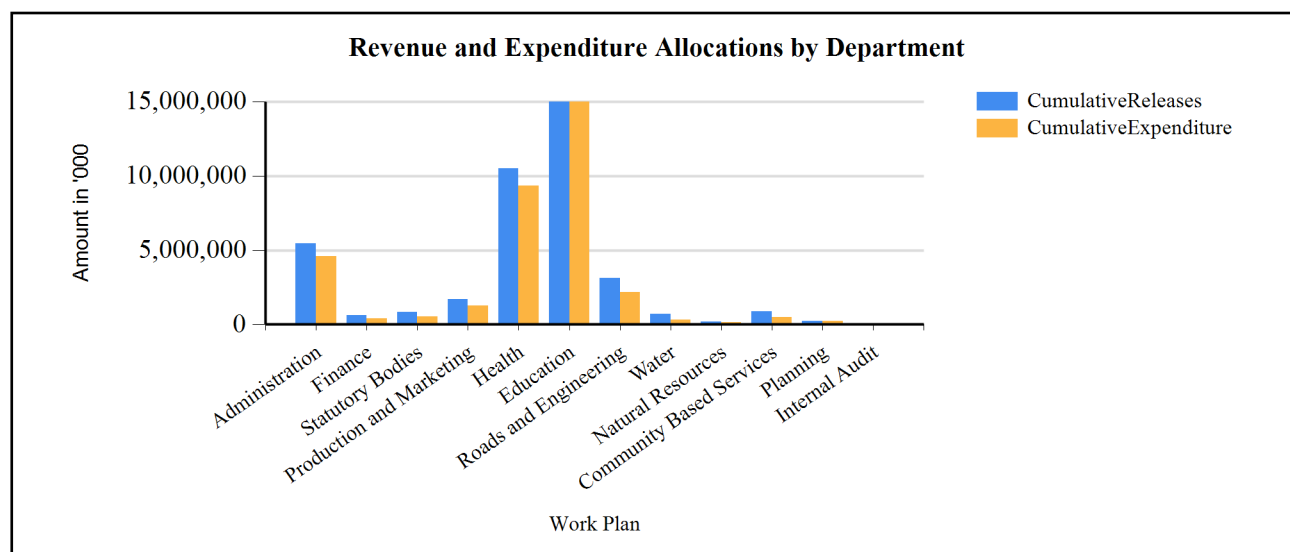
## Quarter3

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

By the end of the period January-March 2019, the district had realized 70% of her approved budget for the FY 2018/19 as total revenue shares. During the Quarter, local revenue contributed 1.4% of the total receipts, discretionary government transfers 11.5%, and conditional government transfers 78.8%, other government transfers 6.1% while donor disbursements accounted for 2.2% 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. 43,698,660,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 4,626,937,000 or 9.6% of the funds uploaded for departments.

These funds could not be utilized for various reasons ranging from; 1) as funds to facilitate the ongoing procurement processes caused by delayed initiations by the various departments, 2) funds awaiting payment of LCIs ex-gratia, 3) Kick start the ongoing council activities scheduled for Q4 of the FY 2018/19, 4) donor funds to facilitate payment of salaries to contract staff particularly health workers-under Medicines Sans Frontiers, 5) as Domestic development awaiting transfer to Youths Livelihood interest groups, and facilitate the ongoing construction of a Phase II min Irrigation scheme at Katholhu in Nyakiyumbu sub county and

### 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>694,090</b>	<b>43 %</b>
Local Services Tax	282,326	108,356	38 %
Land Fees	10,382	3,183	31 %

**Vote:521 Kasese District****Quarter3**

Local Hotel Tax	10,083	6,701	66 %
Business licenses	5,034	1,061	21 %
Other licenses	7,065	3,699	52 %
Interest from private entities - Domestic	500	0	0 %
Royalties	609,704	296,485	49 %
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	1,010	44 %
Property related Duties/Fees	346,225	16,256	5 %
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	410	40 %
Registration of Businesses	4,161	120	3 %
Agency Fees	28,771	15,280	53 %
Inspection Fees	200	6,241	3120 %
Market /Gate Charges	41,240	20,700	50 %
Fees from appeals	500	0	0 %
Other Fees and Charges	19,761	214,588	1086 %
<b>2a.Discretionary Government Transfers</b>	<b>6,892,351</b>	<b>5,547,944</b>	<b>80 %</b>
District Unconditional Grant (Non-Wage)	1,408,439	1,056,329	75 %
Urban Unconditional Grant (Non-Wage)	355,202	266,401	75 %
District Discretionary Development Equalization Grant	1,315,030	1,315,030	100 %
Urban Unconditional Grant (Wage)	762,292	574,771	75 %
District Unconditional Grant (Wage)	2,913,830	2,197,854	75 %
Urban Discretionary Development Equalization Grant	137,559	137,559	100 %
<b>2b.Conditional Government Transfers</b>	<b>49,567,440</b>	<b>38,088,134</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	35,789,462	26,920,797	75 %
Sector Conditional Grant (Non-Wage)	5,798,504	3,986,163	69 %
Sector Development Grant	3,868,519	3,868,519	100 %
Transitional Development Grant	21,053	21,053	100 %
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	1,269,252	75 %
Gratuity for Local Governments	1,500,867	1,125,650	75 %
<b>2c. Other Government Transfers</b>	<b>7,925,547</b>	<b>2,927,073</b>	<b>37 %</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 %

**Vote:521 Kasese District****Quarter3**

Uganda Road Fund (URF)	4,148,286	2,330,587	56 %
Uganda Wildlife Authority (UWA)	600,701	0	0 %
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	51,640	21 %
Neglected Tropical Diseases (NTDs)	48,000	0	0 %
<b>3. Donor Funding</b>	<b>2,898,601</b>	<b>1,068,356</b>	<b>37 %</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	592,209	27 %
Global Fund for HIV, TB & Malaria	30,000	22,700	76 %
World Health Organisation (WHO)	300,000	271,649	91 %
Global Alliance for Vaccines and Immunization (GAVI)	175,000	0	0 %
Belgium Technical Cooperation (BTC)	115,000	156,614	136 %
<b>Total Revenues shares</b>	<b>68,900,555</b>	<b>48,325,597</b>	<b>70 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District quarterly local revenue performed at 43% 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 5% 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 50%, this was an underperformance because most of the revenues under the source had not yet been received prior to the previous quarter.

**Cumulative Performance for Central Government Transfers**

By the end of March 2019, the district had realized 72.3% 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 Q2 of the FY 2018/19 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 2 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, 92.4% of the total Central Government release budget had been realized from both discretionary and conditional government grants while 6.4% 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 April 2019, 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

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**Vote:521 Kasese District****Quarter3**

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**Cumulative Performance for Donor Funding**

Donor Funding performed at 37% 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), Unicef to support children interventions across the district, Global fund for HIV/ AIDs, TB, and Malaria, and GAVI which had been budgeted 2) there was also reduction in Baylor Uganda fund against the approved budget which accounted for 11% as percentage of the budget received. Unicef had only disbursed the funds committed health interventions for the quarter

## Vote:521 Kasese District

## Quarter3

## 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	107,015	51 %	51,649	38,411	74 %
District Production Services	2,463,090	1,206,842	49 %	659,945	508,738	77 %
District Commercial Services	31,423	12,047	38 %	7,854	2,803	36 %
<b>Sub- Total</b>	<b>2,702,343</b>	<b>1,325,903</b>	<b>49 %</b>	<b>719,447</b>	<b>549,951</b>	<b>76 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	4,660,939	2,421,656	52 %	1,173,915	614,963	52 %
District Engineering Services	312,434	178,631	57 %	78,141	71,160	91 %
<b>Sub- Total</b>	<b>4,973,373</b>	<b>2,600,287</b>	<b>52 %</b>	<b>1,252,056</b>	<b>686,122</b>	<b>55 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	22,160,282	16,070,102	73 %	5,589,462	5,603,907	100 %
Secondary Education	8,224,375	5,406,441	66 %	2,177,739	2,008,438	92 %
Skills Development	933,198	645,348	69 %	240,620	249,093	104 %
Education & Sports Management and Inspection	1,702,564	234,714	14 %	442,652	34,809	8 %
Special Needs Education	600	0	0 %	155	0	0 %
<b>Sub- Total</b>	<b>33,021,019</b>	<b>22,356,605</b>	<b>68 %</b>	<b>8,450,629</b>	<b>7,896,246</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,284,049	1,556,818	47 %	911,213	877,483	96 %
District Hospital Services	444,768	353,418	79 %	111,192	111,192	100 %
Health Management and Supervision	10,166,207	7,565,637	74 %	2,548,160	2,577,670	101 %
<b>Sub- Total</b>	<b>13,895,024</b>	<b>9,475,874</b>	<b>68 %</b>	<b>3,570,565</b>	<b>3,566,345</b>	<b>100 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	953,262	335,188	35 %	290,280	224,713	77 %
Natural Resources Management	919,504	180,423	20 %	229,958	41,422	18 %
<b>Sub- Total</b>	<b>1,872,766</b>	<b>515,611</b>	<b>28 %</b>	<b>520,238</b>	<b>266,134</b>	<b>51 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,081,845	638,885	31 %	520,459	177,554	34 %
<b>Sub- Total</b>	<b>2,081,845</b>	<b>638,885</b>	<b>31 %</b>	<b>520,459</b>	<b>177,554</b>	<b>34 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,887,155	5,434,785	79 %	1,725,922	1,484,606	86 %
Local Statutory Bodies	1,205,676	704,497	58 %	301,419	228,478	76 %
Local Government Planning Services	554,199	234,651	42 %	146,301	82,675	57 %
<b>Sub- Total</b>	<b>8,647,030</b>	<b>6,373,933</b>	<b>74 %</b>	<b>2,173,642</b>	<b>1,795,759</b>	<b>83 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,554,853	609,533	39 %	388,713	247,490	64 %
Internal Audit Services	152,303	77,003	51 %	38,076	28,316	74 %

**Vote:521 Kasese District****Quarter3**

	<i>Sub- Total</i>	<i>1,707,155</i>	<i>686,536</i>	<i>40 %</i>	<i>426,789</i>	<i>275,806</i>	<i>65 %</i>
<b>Grand Total</b>		<b>68,900,555</b>	<b>43,973,634</b>	<b>64 %</b>	<b>17,633,824</b>	<b>15,213,918</b>	<b>86 %</b>



## Vote:521 Kasese District

Quarter3

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,730,032</b>	<b>5,337,979</b>	<b>79%</b>	<b>1,681,618</b>	<b>1,441,769</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	57,641	43,231	75%	14,410	14,410	100%
District Unconditional Grant (Wage)	1,453,952	1,152,673	79%	363,488	371,340	102%
General Public Service Pension Arrears (Budgeting)	891,315	891,315	100%	222,829	0	0%
Gratuity for Local Governments	1,500,867	1,125,650	75%	375,217	375,217	100%
Locally Raised Revenues	197,000	80,626	41%	49,251	13,390	27%
Multi-Sectoral Transfers to LLGs_NonWage	169,243	195,075	115%	41,420	50,702	122%
Multi-Sectoral Transfers to LLGs_Wage	762,292	574,771	75%	190,573	193,625	102%
Pension for Local Governments	1,692,336	1,269,252	75%	423,084	423,084	100%
Salary arrears (Budgeting)	5,385	5,385	100%	1,346	0	0%
<b>Development Revenues</b>	<b>157,123</b>	<b>121,196</b>	<b>77%</b>	<b>44,306</b>	<b>41,302</b>	<b>93%</b>
District Discretionary Development Equalization Grant	54,800	54,800	100%	18,267	18,267	100%
External Financing	30,000	8,674	29%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	72,323	57,722	80%	18,539	23,035	124%
<b>Total Revenues shares</b>	<b>6,887,155</b>	<b>5,459,174</b>	<b>79%</b>	<b>1,725,923</b>	<b>1,483,070</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,216,244	1,727,445	78%	554,061	564,965	102%
Non Wage	4,513,787	3,589,082	80%	1,127,555	881,275	78%
<b>Development Expenditure</b>						
Domestic Development	127,123	109,585	86%	36,806	38,365	104%
Donor Development	30,000	8,674	29%	7,500	0	0%

**Vote:521 Kasese District****Quarter3**

<b>Total Expenditure</b>	<b>6,887,155</b>	<b>5,434,785</b>	<b>79%</b>	<b>1,725,922</b>	<b>1,484,606</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,452</b>	<b>0%</b>			
Wage		0				
Non Wage		21,452				
<b>Development Balances</b>		<b>2,937</b>	<b>2%</b>			
Domestic Development		2,937				
Donor Development		0				
<b>Total Unspent</b>		<b>24,389</b>	<b>0%</b>			

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

By the end of 31st March 2019, the department had realized 86% of her revenue against the plan for the quarter from both recurrent and development sources. The registered higher performance during the quarter is due to 1) an increase in wage allocation (102%) to the department against the plan 2) increase in Mult Sectoral allocation to LLGs to fund recurrent and development expenditures at Lower local levels

During the period under review, Local revenue performed at 27% against plan. This was a poor performance mainly due to non-realization of revenues from most of the of the revenue sources against planned

**Expenditure performance**

By the end of the quarter, the department had spent 86% of her revenues on both development and recurrent activities, including payment of pension and gratuity to the retired civil servants and salaries to staff, procurement of assorted office stationary, payment of monthly bills and facilitating CAO's travels to Kampala and across the district.

During the period under review, 102% of the total realized revenues had been spent on wages, 78% on non-wage activities, 104% on domestic development, leaving a total of Ushs 21,452,000 on Non-wage account and Ushs 2,937,000 account

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

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**Vote:521 Kasese District****Quarter3**

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Non-wage of Ushs 21, 452,000, meant to

- 1) 1) facilitate the ongoing CAO's travels to Kampala and across the District
- 2) 2) Under Payroll and human resource management to facilitate printing of pay slips
- 3) Funds worth Ushs 2,937,000 on the domestic development account to facilitate the ongoing Capacity building/training of district headquarter staff

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

All staff paid salaries

3 months water and electricity bills paid

10 travels to Kampala by the CAO and DCAO for consultations facilitated

Assorted stationery procured

Training of DEC and HODs on team building and conflict management

Support 6 staff for post graduate training

3 travels to the sub counties for monitoring of government programs facilitated

## Vote:521 Kasese District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,428,007</b>	<b>610,819</b>	<b>43%</b>	<b>357,002</b>	<b>153,049</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	56,928	38,698	68%	14,232	14,234	100%
District Unconditional Grant (Wage)	157,692	118,269	75%	39,423	39,423	100%
Locally Raised Revenues	177,364	276,461	156%	44,341	21,003	47%
Multi-Sectoral Transfers to LLGs_NonWage	281,522	177,390	63%	70,381	78,389	111%
Other Transfers from Central Government	754,501	0	0%	188,625	0	0%
<b>Development Revenues</b>	<b>126,845</b>	<b>14,105</b>	<b>11%</b>	<b>31,711</b>	<b>5,246</b>	<b>17%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,845	14,105	53%	6,711	5,246	78%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
<b>Total Revenues shares</b>	<b>1,554,853</b>	<b>624,923</b>	<b>40%</b>	<b>388,713</b>	<b>158,296</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,692	118,269	75%	39,423	39,423	100%
Non Wage	1,270,315	477,159	38%	317,579	202,821	64%
<b>Development Expenditure</b>						
Domestic Development	126,845	14,105	11%	31,711	5,246	17%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,554,853</b>	<b>609,533</b>	<b>39%</b>	<b>388,713</b>	<b>247,490</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,391</b>	<b>3%</b>			
Wage		0				
Non Wage		15,391				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>15,391</b>	<b>2%</b>			

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**Vote:521 Kasese District****Quarter3**

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

By the end of the third quarter, the department had realized 40% 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.

During the period January - March 2019, the department overall revenue performed at 41% 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.

**Expenditure Performance:**

By the end of March 2019, the department had spent 39% of her revenue realizations against the budget for the FY 2018/19. This low performance was attributed to system challenges and failures in the IFMS

During the quarter under review, the department registered a 64% expenditure performance against the quarterly plan. The low performance was as a result of the department implementing 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 15,391,000 remained on the account as non-wage mainly royalties as funds to facilitate the ongoing recurrent departmental activities at the district headquarters

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

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## Vote:521 Kasese District

## Quarter3

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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 January, February and March 2019
- Paid internet services for the months of January, February and March 2019
- 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

## Quarter3

*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>819,356</b>	<b>68%</b>	<b>300,030</b>	<b>270,803</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	810,211	608,558	75%	202,553	202,553	100%
District Unconditional Grant (Wage)	21,050	30,788	146%	5,263	10,263	195%
Locally Raised Revenues	148,760	25,140	17%	37,190	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	220,099	154,871	70%	55,025	57,988	105%
<b>Development Revenues</b>	<b>5,556</b>	<b>900</b>	<b>16%</b>	<b>1,389</b>	<b>300</b>	<b>22%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,556	900	16%	1,389	300	22%
<b>Total Revenues shares</b>	<b>1,205,676</b>	<b>820,256</b>	<b>68%</b>	<b>301,419</b>	<b>271,103</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,050	30,788	146%	5,263	10,263	195%
Non Wage	1,179,070	672,810	57%	294,767	217,916	74%
<b>Development Expenditure</b>						
Domestic Development	5,556	900	16%	1,389	300	22%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,205,676</b>	<b>704,497</b>	<b>58%</b>	<b>301,419</b>	<b>228,478</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		115,759				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>115,759</b>	<b>14%</b>			

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

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**Vote:521 Kasese District****Quarter3**

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**Revenue performance**

By the end of 31st March 2019, the department had realized 90% of her revenue against the Plan for the quarter from both recurrent and development sources. The registered higher performance during the quarter is due to 1) an increase in wage allocation (195%) to the department against the plan 2) increase in Mult Sectoral allocation 105% against the Plan to LLGs to fund recurrent and development expenditures at Lower local levels

During the period under review, Local revenue performed at 0% against plan. This was a very a poor performance mainly due to non-realization of revenues from most of the revenue sources against planned

**Expenditure Performance**

By the end of the quarter, the department had spent 76% of her revenues on recurrent activities including payment of salaries and councilors allowances, payment of bills, facilitating committee meetings, and travels to Kampala by the Clerk to council

During the period under review, 195% of the total realized revenues had been spent on wages, 74% on non-wage activities, 22% on domestic development, leaving a total of Ushs 115,759,000 on Non-wage.

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

A balance of Ush Ushs 115,759,000 remained on the account mainly as non-wage to facilitate payment of Local council one (LCI) exgratia, and kick start the ongoing council activities scheduled for fourth Quarter of the FY 2018/19

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



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## Vote:521 Kasese District

Quarter3

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1 district council sitting,

1 sectoral committee meeting,

1 land board meeting,

3 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

## Quarter3

*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>1,212,341</b>	<b>57%</b>	<b>532,904</b>	<b>392,425</b>	<b>74%</b>
District Unconditional Grant (Wage)	274,948	142,595	52%	68,737	68,737	100%
Locally Raised Revenues	20,000	2,000	10%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,986	7,742	37%	4,947	30	1%
Other Transfers from Central Government	558,062	106,900	19%	139,516	0	0%
Sector Conditional Grant (Non-Wage)	299,665	224,748	75%	74,898	74,916	100%
Sector Conditional Grant (Wage)	959,228	728,356	76%	239,807	248,742	104%
<b>Development Revenues</b>	<b>569,454</b>	<b>476,035</b>	<b>84%</b>	<b>186,544</b>	<b>151,302</b>	<b>81%</b>
District Discretionary Development Equalization Grant	151,720	151,520	100%	50,573	50,373	100%
Multi-Sectoral Transfers to LLGs_Gou	39,292	36,073	92%	9,823	4,781	49%
Other Transfers from Central Government	90,000	0	0%	30,000	0	0%
Sector Development Grant	288,443	288,443	100%	96,148	96,148	100%
<b>Total Revenues shares</b>	<b>2,702,343</b>	<b>1,688,376</b>	<b>62%</b>	<b>719,447</b>	<b>543,727</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,234,176	870,951	71%	308,544	317,479	103%
Non Wage	898,713	321,620	36%	224,360	133,492	59%
<b>Development Expenditure</b>						
Domestic Development	569,454	133,333	23%	186,544	98,981	53%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,702,343</b>	<b>1,325,903</b>	<b>49%</b>	<b>719,447</b>	<b>549,951</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:521 Kasese District****Quarter3**

Non Wage	19,771		
<b>Development Balances</b>	<b>342,702</b>	<b>72%</b>	
Domestic Development	342,702		
Donor Development	0		
<b>Total Unspent</b>	<b>362,473</b>	<b>21%</b>	

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

By the end of March 2019, the department revenue performance was at 62% 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 and low allocation of resources at the lower local gov'ts.

During the Quarter, the department had realized 76% 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 49% 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 procurement were carried forward to the fourth quarter of the FY 2018/19.

During the quarter, expenditure performance was at 76% 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 53% leaving a balance of 362,473,000 on the Treasury Single Account from both recurrent and development sources

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

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**Vote:521 Kasese District****Quarter3**

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A balance of Ush 342,702,000 remained on the Domestic development account as both Sector Development grant to facilitate the ongoing construction of Phase II mini irrigation scheme at Katholhu and renovation of Fish handling stall at Katunguru landing site

Ushs 19,777, 000 on Non-wage account awaiting

- 1) procurement of farm inputs and other Agro processing equipment,
- 2) training of Cooperative owners
- 3) Enterprise development technical supervision of SACCOs and Cooperative

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

One study tour conducted for members of the production and natural resources committee of council for innovation  
One motor vehicle collected from the centre  
Payment for retention for Katholhu and Kacungiro min irrigation schemes  
Construction of phase II mini-irrigation scheme on R. Kyanzi  
Committees sensitized on management of environmental safeguards  
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

## Vote:521 Kasese District

## Quarter3

*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>8,244,521</b>	<b>74%</b>	<b>2,776,417</b>	<b>2,751,522</b>	<b>99%</b>
District Unconditional Grant (Wage)	138,134	103,601	75%	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	9,329	34%	6,906	5,436	79%
Other Transfers from Central Government	48,000	0	0%	12,000	0	0%
Sector Conditional Grant (Non-Wage)	971,256	727,387	75%	242,813	241,759	100%
Sector Conditional Grant (Wage)	9,837,801	7,388,695	75%	2,459,450	2,469,794	100%
<b>Development Revenues</b>	<b>2,789,354</b>	<b>2,245,517</b>	<b>81%</b>	<b>794,159</b>	<b>1,058,341</b>	<b>133%</b>
District Discretionary Development Equalization Grant	27,300	27,300	100%	9,100	9,100	100%
External Financing	1,466,445	962,000	66%	366,611	626,188	171%
Locally Raised Revenues	50,000	11,120	22%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	111,065	110,553	100%	27,766	44,871	162%
Sector Development Grant	1,134,544	1,134,544	100%	378,181	378,181	100%
<b>Total Revenues shares</b>	<b>13,895,024</b>	<b>10,490,037</b>	<b>75%</b>	<b>3,570,576</b>	<b>3,809,863</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,975,935	7,492,295	75%	2,493,974	2,504,328	100%
Non Wage	1,129,734	735,303	65%	282,433	245,472	87%
<b>Development Expenditure</b>						
Domestic Development	1,322,909	330,112	25%	427,547	181,766	43%
Donor Development	1,466,445	918,163	63%	366,611	634,778	173%
<b>Total Expenditure</b>	<b>13,895,024</b>	<b>9,475,874</b>	<b>68%</b>	<b>3,570,565</b>	<b>3,566,345</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,922</b>	<b>0%</b>			
Wage		0				

**Vote:521 Kasese District****Quarter3**

Non Wage	16,922		
<b>Development Balances</b>	<b>997,241</b>	<b>44%</b>	
Domestic Development	953,404		
Donor Development	43,837		
<b>Total Unspent</b>	<b>1,014,163</b>	<b>10%</b>	

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

By the end of the period January 2019 to March 2019, the department was at 75% revenue performance against the budget for the FY 2018/19. This 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. 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 107%. This performance was as a result of more allocations from the LLGs towards health promotion interventions and increased external financing allocation to the department

**Expenditure Performance:**

By the end of March 2019, Expenditure performance was at 68% against the budget for the FY 2018/19. The low performance was as a result of delays in the procurement processes.

During the quarter, the department had spent 100% against the quarterly planned budget. 100% of the wage releases had been spent on payment of staff salaries. Non-wage expenditure stood at 87% 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. 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

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

A balance of Ush. 1,014,163,000 mainly development, donor and non-wage remained on the account to facilitate monitoring and supervision of Health facilities across the district scheduled for fourth quarter FY 2018/19 and for the ongoing procurement and construction of Nyakimasi and Kyempara health centers 2) facilitate payment of outstanding contract staff salaries including monitoring and supervision of facilities

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

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## Vote:521 Kasese District

## Quarter3

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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,

Rehabilitation of the District Health Officer's office at the district headquarters

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

## Quarter3

*Education***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>29,750,256</b>	<b>21,900,771</b>	<b>74%</b>	<b>7,467,294</b>	<b>7,813,258</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	0	19,432	0%	0	2,476	0%
District Unconditional Grant (Wage)	139,235	104,426	75%	34,809	34,809	100%
Locally Raised Revenues	231,367	30,283	13%	57,834	14,143	24%
Multi-Sectoral Transfers to LLGs_NonWage	0	258	0%	0	17	0%
Other Transfers from Central Government	28,961	35,590	123%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,358,260	2,907,036	67%	1,126,543	1,454,282	129%
Sector Conditional Grant (Wage)	24,992,433	18,803,747	75%	6,248,108	6,307,530	101%
<b>Development Revenues</b>	<b>3,270,764</b>	<b>2,164,197</b>	<b>66%</b>	<b>983,338</b>	<b>790,114</b>	<b>80%</b>
District Discretionary Development Equalization Grant	114,750	151,795	132%	38,250	56,250	147%
District Unconditional Grant (Non-Wage)	54,000	0	0%	13,500	0	0%
External Financing	994,469	79,681	8%	248,617	79,681	32%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	184,531	59,708	32%	46,133	29,845	65%
Sector Development Grant	1,873,013	1,873,013	100%	624,338	624,338	100%
<b>Total Revenues shares</b>	<b>33,021,019</b>	<b>24,064,968</b>	<b>73%</b>	<b>8,450,632</b>	<b>8,603,372</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,131,668	18,908,173	75%	6,282,917	6,342,339	101%
Non Wage	4,618,588	2,970,452	64%	1,184,375	1,463,126	124%
<b>Development Expenditure</b>						
Domestic Development	2,276,294	477,980	21%	734,720	90,781	12%
Donor Development	994,469	0	0%	248,617	0	0%
<b>Total Expenditure</b>	<b>33,021,019</b>	<b>22,356,605</b>	<b>68%</b>	<b>8,450,629</b>	<b>7,896,246</b>	<b>93%</b>



**Vote:521 Kasese District****Quarter3**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>22,146</b>	<b>0%</b>	
Wage	0		
Non Wage	22,146		
<b>Development Balances</b>	<b>1,686,217</b>	<b>78%</b>	
Domestic Development	1,606,536		
Donor Development	79,681		
<b>Total Unspent</b>	<b>1,708,363</b>	<b>7%</b>	

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

By the end of March 2019, the department had realized 73% 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 102% performance against the quarterly plan. This was attributed to 1) increase in allocation of sector non-wage and sector wage discretionary development allocation

**Expenditure Performance**

By the end of the Quarter, the department expenditure performance was at 68% against the budget. The low performance was a result of delays in the procurement processes and payment to contractors for the on-going construction of Nyakatonzi and Isango Seed Secondary Schools.

During the quarter, the expenditure performance was at 93% against the quarterly plan. The low performance was due to delays in the procurement process. 101% was spent of payment of staff salaries and 124% on recurrent expenditures while as 12% on domestic development

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

By the end of the quarter, a balance of Ush. 1,708,363,000 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

## Quarter3

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Payment of staff salaries

Maintenance of one vehicle

Transfers to UPE, USE and tertiary institutions

Monitoring and supervision of construction works

Procurement of assorted stationery

Construction of Nyakatonzi Seed Secondary School

Completion of a 3 classroom block at Kajwenge primary school

Construction of a 4 twin staff house at Kibalya p/s

## Vote:521 Kasese District

## Quarter3

*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>123,788</b>	<b>85%</b>	<b>36,214</b>	<b>64,041</b>	<b>177%</b>
District Unconditional Grant (Wage)	76,856	57,642	75%	19,214	19,214	100%
Locally Raised Revenues	62,000	59,113	95%	15,500	44,827	289%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	7,033	117%	1,500	0	0%
<b>Development Revenues</b>	<b>4,828,517</b>	<b>3,001,702</b>	<b>62%</b>	<b>1,215,842</b>	<b>772,699</b>	<b>64%</b>
District Discretionary Development Equalization Grant	104,157	120,011	115%	34,719	50,573	146%
Locally Raised Revenues	250,434	148,830	59%	62,641	0	0%
Multi-Sectoral Transfers to LLGs_Gou	325,640	402,273	124%	81,410	90,013	111%
Other Transfers from Central Government	4,148,286	2,330,587	56%	1,037,072	632,112	61%
<b>Total Revenues shares</b>	<b>4,973,373</b>	<b>3,125,490</b>	<b>63%</b>	<b>1,252,056</b>	<b>836,740</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,856	57,642	75%	19,214	19,214	100%
Non Wage	68,000	31,096	46%	17,000	9,778	58%
<b>Development Expenditure</b>						
Domestic Development	4,828,517	2,511,548	52%	1,215,842	657,131	54%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,973,373</b>	<b>2,600,287</b>	<b>52%</b>	<b>1,252,056</b>	<b>686,122</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,050</b>	<b>28%</b>			
Wage		0				
Non Wage		35,050				
<b>Development Balances</b>		<b>490,154</b>	<b>16%</b>			
Domestic Development		490,154				
Donor Development		0				
<b>Total Unspent</b>		<b>525,203</b>	<b>17%</b>			

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**Vote:521 Kasese District****Quarter3**

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

By the end of the period January 2019 to March 2019, the department was at 63% 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 75% as part of government commitment to pay salaries for staff as a priority.

During the quarter under review, the departmental revenues overall performed at 67%. 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 January- March 2019, the department had spent 55% against the quarterly planned budget for the FY 2018/19. This under performance was mainly due to reductions in OGT and locally raised revenues to the sector by budget desk.

By the end of quarter Three, the department had spent 52% against the budget for the FY 2018/19. This under performance was mainly due to delays in the procurement process and system challenges in the IFMS

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

By the end of the quarter, Ush. 525,203,000 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 and other major works across the district

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

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## Vote:521 Kasese District

## Quarter3

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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

## Quarter3

## 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>99,892</b>	<b>46%</b>	<b>54,797</b>	<b>19,797</b>	<b>36%</b>
District Unconditional Grant (Wage)	39,687	29,765	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	39,502	29,627	75%	9,875	9,876	100%
<b>Development Revenues</b>	<b>734,072</b>	<b>593,572</b>	<b>81%</b>	<b>232,983</b>	<b>197,857</b>	<b>85%</b>
External Financing	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	572,520	100%	190,840	190,840	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
<b>Total Revenues shares</b>	<b>953,262</b>	<b>693,464</b>	<b>73%</b>	<b>287,780</b>	<b>217,655</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,687	29,765	75%	9,922	9,922	100%
Non Wage	179,502	23,368	13%	44,875	8,646	19%
<b>Development Expenditure</b>						
Domestic Development	693,572	282,055	41%	225,358	206,144	91%
Donor Development	40,500	0	0%	10,125	0	0%
<b>Total Expenditure</b>	<b>953,262</b>	<b>335,188</b>	<b>35%</b>	<b>290,280</b>	<b>224,713</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		46,759				
<b>Development Balances</b>						
Domestic Development		311,517				
Donor Development		0				
<b>Total Unspent</b>		<b>358,276</b>	<b>52%</b>			

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**Vote:521 Kasese District****Quarter3**

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

By the end of March 2019, the department revenue performance was at 73% against the budget for the FY 2018/19 from both recurrent and development sources. This low performance was mainly attributed to low realization of revenues from OGT mainly FIEFOC.

During the quarter, the department had realized 76% 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 the quarter, the departmental expenditure performance was at 35% against the budget. The low performance was as a result of delays in procurement and works on different projects across the district.

During the quarter, the department had only spent 77% 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 leaving unspent balances of Ushs 358,276,000 on the TSA account

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

The unspent balance of Ush. 358,276,000 comprising of recurrent and development balances of 52% 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

## Quarter3

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1 district water supply and sanitation coordination committee,

1 Extension staff meetings conducted

Water and electricity bills paid

3 travels to the ministry facilitated

Fuel for borehole assessment and identification 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

## Quarter3

*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>124,576</b>	<b>59%</b>	<b>52,547</b>	<b>41,497</b>	<b>79%</b>
District Unconditional Grant (Wage)	151,168	113,376	75%	37,792	37,792	100%
Locally Raised Revenues	40,000	0	0%	10,082	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,473	1,286	23%	1,368	400	29%
Sector Conditional Grant (Non-Wage)	13,219	9,914	75%	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>0</b>	<b>0%</b>
External Financing	20,000	18,000	90%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	578,742	37,922	7%	144,686	0	0%
Other Transfers from Central Government	110,901	0	0%	27,725	0	0%
<b>Total Revenues shares</b>	<b>919,504</b>	<b>180,498</b>	<b>20%</b>	<b>229,958</b>	<b>41,497</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,168	113,376	75%	37,792	37,792	100%
Non Wage	58,692	11,125	19%	14,755	3,630	25%
<b>Development Expenditure</b>						
Domestic Development	689,644	37,922	5%	172,411	0	0%
Donor Development	20,000	18,000	90%	5,000	0	0%
<b>Total Expenditure</b>	<b>919,504</b>	<b>180,423</b>	<b>20%</b>	<b>229,958</b>	<b>41,422</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75</b>	<b>0%</b>			
Wage		0				
Non Wage		75				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>75</b>	<b>0%</b>			

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**Vote:521 Kasese District****Quarter3**

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

By the end of March 2019, the department had realized 20% of her budget for the FY 2018/19 from both recurrent and development sources. During the quarter, the department registered an under performance of 18% against the quarterly plan mainly due to 1) Non allocation from locally raised revenues to the department, 2) non realization from Other Government Transfers mainly the Uganda Wildlife Authority (UWA) against the plan for the quarter with a reduction in Multi sectoral transfers to LLGs.

**Expenditure Performance**

By the end of the quarter, the department had spent 20% 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 18% against the quarterly plan. Non-wage expenditure performed at 25% against the quarter while as wage at 100% against the quarterly plan

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

There was unspent balance of ush. 75,000 on the account to facilitate payment of water and electricity bills

**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

## Quarter3

*Community Based Services***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>1,643,480</b>	<b>519,346</b>	<b>32%</b>	<b>410,869</b>	<b>117,700</b>	<b>29%</b>
District Unconditional Grant (Wage)	342,228	255,559	75%	85,557	85,186	100%
Locally Raised Revenues	26,000	8,051	31%	6,500	3,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	31,613	17,176	54%	7,903	363	5%
Other Transfers from Central Government	1,127,037	151,109	13%	281,759	0	0%
Sector Conditional Grant (Non-Wage)	116,602	87,451	75%	29,149	29,150	100%
<b>Development Revenues</b>	<b>438,365</b>	<b>346,958</b>	<b>79%</b>	<b>109,591</b>	<b>70,577</b>	<b>64%</b>
External Financing	347,187	0	0%	86,797	0	0%
Multi-Sectoral Transfers to LLGs_Gou	91,178	136,211	149%	22,795	70,577	310%
Other Transfers from Central Government	0	210,747	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,081,845</b>	<b>866,304</b>	<b>42%</b>	<b>520,460</b>	<b>188,277</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	342,228	255,559	75%	85,557	85,186	100%
Non Wage	1,301,252	247,115	19%	325,310	21,791	7%
<b>Development Expenditure</b>						
Domestic Development	91,178	136,211	149%	22,795	70,577	310%
Donor Development	347,187	0	0%	86,797	0	0%
<b>Total Expenditure</b>	<b>2,081,845</b>	<b>638,885</b>	<b>31%</b>	<b>520,459</b>	<b>177,554</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		16,672				
<b>Development Balances</b>						
Domestic Development		210,747				
Donor Development		0				

**Vote:521 Kasese District****Quarter3**

<b>Total Unspent</b>	<b>227,419</b>	<b>26%</b>	
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**Summary of Workplan Revenues and Expenditure by Source****Revenue and Expenditure Performance:**

By the end of March 2019, the department had realized 42% of the total revenue budget for FY 2018/19 from both recurrent and development sources. During the quarter, the department realized 36% against her quarterly plan. This under performance was mainly due to; 1) Reduction in Local revenue allocation to the department which performed at 69% of the total resource envelope, 2) Low allocation of revenues at lower local gov'ts to fund sector related activities, Non allocation from external financing 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 31% of her total resource envelop against the budget and 34% against her resource envelope for the quarter leaving unspent balances of Ushs. 227,419,000 on the TSA account

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

Unspent balance worth Ush. 210,747,000 remained on the Domestic account as funds awaiting transfer to the Approved Youth Groups. There were delays in receipts of the funds due to the technical issues with the IFMIS

Fund worth 16,672,000 remained on the Nonwage grant account to facilitate Procurement of assorted stationery, and payment of bills and the ongoing travels by the District Community development officer

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

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## Vote:521 Kasese District

## Quarter3

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36 departmental staff paid salaries for the period January to March 2019

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 Public Library in Katwe- Kabatooro Town Council supported with funds

35 women groups trained in women entrepreneurship models

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

## Quarter3

*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>90,120</b>	<b>43%</b>	<b>52,797</b>	<b>20,071</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	30,645	22,984	75%	7,661	7,661	100%
District Unconditional Grant (Wage)	49,641	37,230	75%	12,410	12,410	100%
Locally Raised Revenues	118,418	29,906	25%	29,605	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,485	0	0%	3,121	0	0%
<b>Development Revenues</b>	<b>343,010</b>	<b>144,530</b>	<b>42%</b>	<b>93,503</b>	<b>62,603</b>	<b>67%</b>
District Discretionary Development Equalization Grant	93,010	92,890	100%	31,003	30,963	100%
Other Transfers from Central Government	250,000	51,640	21%	62,500	31,640	51%
<b>Total Revenues shares</b>	<b>554,199</b>	<b>234,651</b>	<b>42%</b>	<b>146,301</b>	<b>82,675</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,641	37,230	75%	12,410	12,410	100%
Non Wage	161,548	52,890	33%	40,387	7,661	19%
<b>Development Expenditure</b>						
Domestic Development	343,010	144,530	42%	93,503	62,603	67%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>554,199</b>	<b>234,651</b>	<b>42%</b>	<b>146,301</b>	<b>82,675</b>	<b>57%</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****Quarter3**

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

By the end of March 2019, revenue performance stood at 42% 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 67% against the quarterly plan mainly due to 1) non 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.

**Expenditure Performance:**

By the end of third Quarter, the department expenditure stood at 42% against the budget for the FY 2018/19. 75% of the wage funds were spent on payment of staff salaries while as 33% of non-wage resources realized were spent on recurrent activities.

During the quarter under review, the department spend 100% of its wage on payment of staff salaries and 19% of the non-wage on recurrent activities including travels to Kampala, payment of utilities and procurement of assorted stationery. Development expenditure stood at 67% against the quarterly plan

**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

Groups supported under the Luwero- Rwenzori special micro projects

Assorted stationery procured

Three months salaries paid to staff

Preparation and submission of performance contract FY 2019/20

Hold monthly technical planning committee meetings

## Vote:521 Kasese District

## Quarter3

*Internal Audit***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>152,303</b>	<b>77,454</b>	<b>51%</b>	<b>38,076</b>	<b>27,590</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	25,000	18,725	75%	6,250	6,250	100%
District Unconditional Grant (Wage)	69,239	51,929	75%	17,310	17,310	100%
Locally Raised Revenues	45,000	6,800	15%	11,250	4,030	36%
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>77,454</b>	<b>51%</b>	<b>38,076</b>	<b>27,590</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,239	51,929	75%	17,310	17,310	100%
Non Wage	83,064	25,074	30%	20,766	11,006	53%
<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>77,003</b>	<b>51%</b>	<b>38,076</b>	<b>28,316</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>451</b>	<b>1%</b>			
Wage		0				
Non Wage		451				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>451</b>	<b>1%</b>			



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## Vote:521 Kasese District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

#### Revenue Performance:

By the end of 31st March, the department budget performance stood at 51% 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.

During the period January to March 2019, the department registered a revenue performance of 72% 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 of the urban councils due to resources being concentrated on completion of service delivery projects.

#### Expenditure Performance:

By the end of the Third Quarter, the department expenditure stood at 51% against the budget for the FY 2018/19. 75% of the wage funds were spent on payment of staff salaries while as 30% of non-wage resources realized were spent on recurrent activities.

During the quarter under review, the department spend 100% of its wage on payment of staff salaries and 53% 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. 451,000 that remained on the account was to facilitate payment of water and electricity bills and procurement of assorted stationery

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

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

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

Submission of Seconf 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****Quarter3***Trade, Industry and Local Development***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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

N/A

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

N/A

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## Vote:521 Kasese District

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Quarter3

Highlights of physical performance by end of the quarter

N/A

## Vote:521 Kasese District

## Quarter3

## 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 Headquarters 3 Travels facilitated at the district headquarters 1 Vehicles maintained and one battery procured for staff shuttle Fuel and Lubricant procured		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	Assorted stationary procured at the district HQ Assorted office equipment procured 1 Vehicles maintained and one battery procured for staff shuttle Fuel and Lubricant procured Fuel for staff shuttle and CAO's office Assorted Cleaning and Sanitation materials procured All security guards paid One travel to Hoima for ULGA annual general meeting Payment of retainer fee for district lawyer for Sept 2018 to Jan 2019
221011 Printing, Stationery, Photocopying and Binding	5,296	3,040	57 %		1,540
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 %		0
222003 Information and communications technology (ICT)	604	1,170	194 %		1,170
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	36	4 %		36
224004 Cleaning and Sanitation	1,000	800	80 %		800
227001 Travel inland	35,000	31,217	89 %		6,750
227004 Fuel, Lubricants and Oils	28,000	10,052	36 %		5,256

## Vote:521 Kasese District

## Quarter3

228002 Maintenance - Vehicles	20,000	8,297	41 %	1,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,600	55,411	58 %	16,906
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,600	55,411	58 %	16,906

Reasons for over/under performance: Delays in the procurement processes  
IFMIS system challenges

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(85) District wide	(85)	(85)District wide	(85)District wide
%age of staff appraised	(99) District wide	(85)	(99)District Wide	(85)District wide
%age of staff whose salaries are paid by 28th of every month	(99) District headquarters	(99)	(99)District headquarters	(99)District headquarters
%age of pensioners paid by 28th of every month	(99) District Headquarters	(87)	(99)District headquarters	(87)District headquarters
Non Standard Outputs:	12 Travels facilitated at the district headquarters	3 Travels facilitated at the district headquarter Facilitation of one office secretary to work on weekends Sorting and distribution of pay slips to institutions by office attendant Travel to Kampala to follow up recruitment clearance by PHRO Night allowance for Bus driver while in F/Portal for primary schools galla	3 Travels facilitated at the district headquarters	Facilitation of one office secretary to work on weekends Sorting and distribution of pay slips to institutions by office attendant Travel to Kampala to follow up recruitment clearance by PHRO Night allowance for Bus driver while in F/Portal for primary schools galla

227001 Travel inland	12,600	6,182	49 %	1,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	6,182	49 %	1,172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,600	6,182	49 %	1,172

Reasons for over/under performance: Procurement delays  
System failures and network problems in the IFMIS

**Output : 138104 Supervision of Sub County programme implementation**

N/A

**Vote:521 Kasese District****Quarter3**

Non Standard Outputs:		4 seminars and workshops for LLGs conducted 12 monitoring and supervision visits facilitated	Travel to Kampala to follow up court Appeal for multi-purpose Hall land case by DCAO Travel to Hoima for ULGA annual General meeting by DCAO Travel for Kampala for a meeting by DCAO Travel to Kampala to submit Annual board of survey report by DCAO	1 seminars and workshops for LLGs made, Public functions (Public holidays) organized and celebrated	Travel to Kampala to follow up court Appeal for multi-purpose Hall land case by DCAO Travel to Hoima for ULGA annual General meeting by DCAO Travel for Kampala for a meeting by DCAO Travel to Kampala to submit Annual board of survey report by DCAO
221002	Workshops and Seminars	5,000	0	0 %	0
221009	Welfare and Entertainment	6,000	0	0 %	0
227001	Travel inland	18,200	3,120	17 %	3,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,200	3,120	11 %	3,120
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	29,200	3,120	11 %	3,120

Reasons for over/under performance: Delays in the procurement processes  
System challenges and network problems in the IFMIS  
The department lacks a sound vehicle

**Output : 138105 Public Information Dissemination**

N/A

## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:		12 months internet subscription paid 12 travels to line ministries and development partners made 8 trainings, workshops and seminars on ICT and HIV/AIDS made 2 computers, a still camera and printer procured 2 radio talkshows held 5 community barazas made Quarterly monitoring visits and press conferences made Assorted stationary and small office equipment procured 100 District office computers repaired and serviced Monthly water and electricity bills paid 		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	
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:					
<b>Output : 138106 Office Support services</b>					
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:					

## Vote:521 Kasese District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(0) N/A	()		(0)N/A	()
No. of monitoring reports generated	(0) N/A	()		()N/A	()
Non Standard Outputs:	1 Staff bus 1 office computer services and 1 office building refurbished			1 Staff bus 1 office computer services and 1 office building refurbished	
228004 Maintenance – Other	25,025	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,025	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,025	0	0 %		0

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A



## Vote:521 Kasese District

## Quarter3

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 stationary 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 pay slips
211101	General Staff Salaries	1,453,952	1,152,673	79 %	371,340
212105	Pension for Local Governments	1,692,336	1,269,252	75 %	423,084
212107	Gratuity for Local Governments	1,500,867	1,125,650	75 %	375,217
221011	Printing, Stationery, Photocopying and Binding	24,664	15,726	64 %	5,170
321608	General Public Service Pension arrears (Budgeting)	891,315	891,315	100 %	0
321617	Salary Arrears (Budgeting)	5,385	5,385	100 %	0
Wage Rect:		1,453,952	1,152,673	79 %	371,340
Non Wage Rect:		4,114,567	3,307,327	80 %	803,471
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,568,519	4,460,001	80 %	1,174,811
Reasons for over/under performance:		Delays in the procurement processes System challenges and network problems in the IFMIS			
Output : 138111 Records Management Services					

## Vote:521 Kasese District

## Quarter3

%age of staff trained in Records Management	(50%) District Headquarters	(50)	(12.5%)Staff trained at the district headquarters	(50)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 Travel to Mubende and Bundibugyo to pick appointment on transfer of service for records officer staff by Procurement officer	Assorted stationary procured Assorted small office equipment procured Assorted computer accessories procured 3 months internet subscription paid	Travel to Mubende and Bundibugyo to pick appointment on transfer of service for records officer staff by Procurement officer Retrieving of organizational mails from the post office
221002 Workshops and Seminars	2,541	300	12 %	0
221009 Welfare and Entertainment	500	268	54 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	2,000	1,300	65 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,041	1,868	19 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,041	1,868	19 %	800
Reasons for over/under performance:	Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle			
Output : 138113 Procurement Services				
N/A				

## Vote:521 Kasese District

## Quarter3

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 Kampala for vendor verification Payment of advertising space for works, goods and services by procurement officer	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	Payment of advertising space for works, goods and services by procurement officer
221001	Advertising and Public Relations	20,000	8,700	44 %	4,350
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	300	454	151 %	454
221011	Printing, Stationery, Photocopying and Binding	8,911	800	9 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	300	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
223005	Electricity	800	0	0 %	0
227001	Travel inland	3,000	1,470	49 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,311	11,424	31 %	5,104
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,311	11,424	31 %	5,104
Reasons for over/under performance:		Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) N/A	(4)	(0)N/A	(4)At the district Headquarters

## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:		1 Consultant procured	Support to 5 staff undertaking post graduate training course	3 staff facilitated to undertake training courses	Support to 5 staff undertaking post graduate training course
		10 staff facilitated to undertake training courses	Training of 15 council members of finance committee in M&E	4 Audit and Accounts staff supported to undertake CPA training	Training of 15 council members of finance committee in M&E
		15 Audit and Accounts staff supported to undertake CPA training	Workshop training for 2 office secretaries in HR	Orientation of Councilors on Capacity Building Guidelines and other policy documents	Workshop training for 2 office secretaries in HR
		Orientation of Councilors on Capacity Building Guidelines and other policy documents	Training workshop for SRO	4 members of finance committee of council facilitated to conduct exchange visits	Training workshop for SRO
		15 members of finance committee of council facilitated to conduct exchange visits	Support to 8 staff undertaking CPA professional training	Support Innovation training for selected staff at Civil service college	Support to 8 staff undertaking CPA professional training
		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	
312104 Other Structures		54,800	51,863	95 %	15,330
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	51,863	95 %	15,330
	Donor Dev:	30,000	8,674	29 %	0
	Total:	84,800	60,537	71 %	15,330
Reasons for over/under performance:		Delays in the procurement processes System challenges and network problems in the IFMIS			
Total For Administration : Wage Rect:		1,453,952	1,152,673	79 %	371,340
Non-Wage Reccurent:		4,344,544	3,394,007	78 %	830,573
GoU Dev:		54,800	51,863	95 %	15,330
Donor Dev:		30,000	8,674	29 %	0
Grand Total:		5,883,296	4,607,217	78.3 %	1,217,243

## Vote:521 Kasese District

## Quarter3

## 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)	(0)		Q/N/A	Q/N/A
	Submitted to the MoFPED and OPM Kampala				
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.	Facilitation of office Sec to work on weekends Travel to Kampala to submit master data for pensioners Supply of office stationery to finance department Loading and offloading of inputs from the district stores		Assorted stationery produced, telecommunication and airtime procured at the department, one vehicle maintained at the department,	Facilitation of office Sec to work on weekends Travel to Kampala to submit master data for pensioners Supply of office stationery to finance department Loading and offloading of inputs from the district stores
211101 General Staff Salaries	157,692	118,269	75 %		39,423
221002 Workshops and Seminars	2,000	0	0 %		0

**Vote:521 Kasese District****Quarter3**

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	564	15 %	564
221012 Small Office Equipment	2,000	600	30 %	600
222001 Telecommunications	1,000	0	0 %	0
223001 Property Expenses	2,001	0	0 %	0
227001 Travel inland	4,720	16,033	340 %	1,090
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	157,692	118,269	75 %	39,423
Non Wage Rect:	30,949	17,197	56 %	2,254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,641	135,466	72 %	41,677

**Reasons for over/under performance:**

Delays in the procurement processes  
System challenges and network problems in the IFMIS  
The department lacks a sound vehicle

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(282325738) District Headquarters	(0)	(70581434.5) District Headquarters	(0) District Headquarters
Value of Hotel Tax Collected	(10082808) District Headquarters	()	(2520702) District Headquarters	(0) District Headquarters
Value of Other Local Revenue Collections	(1323741454) District Headquarters	(251321300)	()	(251321300) District Headquarters

## Vote:521 Kasese District

## Quarter3

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	Travel to sub counties for support supervision and inspection of books accounts by revenue officer. Electricity bills arrears for admin block. Travels to Kampala for an orientation on filling PAYEE and VAT monthly returns. Consultancy services on evaluation of private businesses rating by dynamic. Consultancy services on filling of URA returns for months of July 2018- Jan 2019	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 and inspection of books accounts by revenue officer. Electricity bills arrears for admin block. Travels to Kampala for an orientation on filling PAYEE and VAT monthly returns. Consultancy services on evaluation of private businesses rating by dynamic. Consultancy services on filling of URA returns for months of July 2018- Jan 2019
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	2,150	215 %	1,000
222001 Telecommunications	1,000	0	0 %	0
225001 Consultancy Services- Short term	5,430	19,820	365 %	5,820
225003 Taxes on (Professional) Services	84,482	92,197	109 %	0
227001 Travel inland	3,000	10,180	339 %	6,680

## Vote:521 Kasese District

## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	1,000	727	73 %	727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,912	125,074	125 %	14,227
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,912	125,074	125 %	14,227

Reasons for over/under performance: Delays in the procurement processes  
System challenges and network problems in the IFMIS  
The department lacks a sound vehicle

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2018-05-30)	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30)	()	()	()
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 100 Reams of paper, 10 Airtime cards procured for SA's office 4 Travels to MoLG conducted 1 Travels to Sub-Counties per Quarter on Data collection for Budgeting and Mentoring activities, conducted 12 Travels to LLGs conducted			

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	10,175	83 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,200	10,175	83 %	0

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A



## Vote:521 Kasese District

## Quarter3

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.	Travel to Kampala to submit Final Accounts for FY 2017/18 to Auditor General Payment of three months water bills Payment of three months electricity bills	-Procure 13 reams of paper at the headquarters, Procure accounting stationery at the headquarters, Procure small office equipment at the head quarters	Travel to Kampala to submit Final Accounts for FY 2017/18 to Auditor General Payment of three months water bills Payment of three months electricity bills
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,216	20 %	0
221008 Computer supplies and Information Technology (IT)	770	0	0 %	0
221012 Small Office Equipment	1,000	4,141	414 %	0
221014 Bank Charges and other Bank related costs	3,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	99,000	4950 %	99,000
223005 Electricity	2,636	550	21 %	300
223006 Water	1,500	700	47 %	300
227001 Travel inland	6,009	14,959	249 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,915	120,566	526 %	100,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,915	120,566	526 %	100,000
Reasons for over/under performance:	Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(0018-08-30) Kampala and Fort-Portal	()	()	(Q)/N/A

## Vote:521 Kasese District

## Quarter3

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	Travel to Kampala to submit adjustments to final accounts for 2017/18 Travel to Kampala to submit mid-year 2018/19 report to Accountant General Travel to Kampala to process salaries for the month of December 2018 by salaries Travel to sub counties to deliver circulars and letters	-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 Kampala to submit adjustments to final accounts for 2017/18 Travel to Kampala to submit mid-year 2018/19 report to Accountant General Travel to Kampala to process salaries for the month of December 2018 by salaries Travel to sub counties to deliver circulars and letters
211103	Allowances (Incl. Casuals, Temporary)	1,737	275	16 %	0
221002	Workshops and Seminars	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	250	6 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	15,055	9,712	65 %	1,474
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,792	10,237	40 %	1,474
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,792	10,237	40 %	1,474
Reasons for over/under performance:		Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle			
Output : 148106 Integrated Financial Management System					
N/A					

## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:		Pay'ts of Electricity bills,100 litres of Fuel for The generator, Printer per qtr,1catrigger per quarter for the printer,2 service for the ifms printer.	Travel to Kampala to submit training needs assessment application forms for IFMS users Procurement of one printer cartridge for IFMS by salaries Officer Travel to Kampala to submit expenditure reports for salaries, pension and gratuity arrears Travel to Kampala to submit additional IFMS responsibilities Fuel for IFMS Generator Payment of three months electricity bills	-Procure 13 reams of paper at the headquarters, procure 3 computer cartridges at the headquarters, Service and maintain 3 desktop and 1 laptop computers at the headquarters, travels to Kampala on consultation	Travel to Kampala to submit training needs assessment application forms for IFMS users Procurement of one printer cartridge for IFMS by salaries Officer Travel to Kampala to submit expenditure reports for salaries, pension and gratuity arrears Travel to Kampala to submit additional IFMS responsibilities Fuel for IFMS Generator Payment of three months electricity bills
221016 IFMS Recurrent costs		30,000	13,021	43 %	6,477
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	13,021	43 %	6,477
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	13,021	43 %	6,477
Reasons for over/under performance:		Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Pay deductions to financial institutions at the head quarters		Pay deductions to financial institutions at the head quarters	
212101 Social Security Contributions		754,501	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	754,501	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	754,501	0	0 %	0
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					

## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:		40 Airtime cards of 5000 per week. procured for SA's office 6 Travels to LLGs on Support supervision to Health Unit, Hospital Schools and Nutrition project schools. per Quarter conducted. 6 Travels to LLGs on Support supervision to Health Unit, Hospital Schools and Nutrition project schools. per Quarter conducted. Transfer of funds to LLGs conducted Transfer of funds to LLGs conducted	2 monitoring and supervision done by the department, assorted stationery procured, transfers to other gov't units, telecommunication and airtime procured		
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	12,024	3,500	29 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,524	3,500	28 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,524	3,500	28 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		-Complete payments on projects across the district	-Complete payments on projects across the district		
312104	Other Structures	100,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	100,000	0	0 %	0
Reasons for over/under performance:					
	Total For Finance : Wage Rect:	157,692	118,269	75 %	39,423
	Non-Wage Reccurent:	988,793	299,769	30 %	124,432
	GoU Dev:	100,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,246,485	418,038	33.5 %	163,855

## Vote:521 Kasese District

## Quarter3

## 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 district council sitting facilitated at the district Headquarters, 52 district political leaders paid monthly ex gratia Annual subscription to ULGA paid Assorted stationery procured at the district headquarters Paid three months' salary to department staff Vice Chairman's vehicle serviced		One meeting conducted between the district and the LLG speakers at the district Headquarters, 52 district political leaders paid monthly ex gratia	One meeting district council sitting facilitated at the district Headquarters, 52 district political leaders paid monthly ex gratia Annual subscription to ULGA paid Assorted stationery procured at the district headquarters Paid three months' salary to department staff Vice Chairman's vehicle serviced
211101 General Staff Salaries	21,050	30,788	146 %		10,263
211103 Allowances (Incl. Casuals, Temporary)	502,319	182,965	36 %		62,152
221012 Small Office Equipment	6,172	1,215	20 %		815
223005 Electricity	500	215	43 %		0
223006 Water	900	540	60 %		0
224004 Cleaning and Sanitation	1,500	400	27 %		400
227001 Travel inland	6,916	49,118	710 %		9,413
228002 Maintenance - Vehicles	1,500	720	48 %		720
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	21,050	30,788	146 %		10,263
Non Wage Rect:	521,807	235,174	45 %		73,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	542,857	265,961	49 %		83,763

## Vote:521 Kasese District

## Quarter3

## 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:	Delays in the procurement processes System challenges and network problems in the IFMS The department lacks a sound vehicle Increasing number of councillors at the district from newly created LLGs				
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 2 travels to Kampala by the Chairperson Contracts Committee facilitated Assorted stationary procured for office use at the district headquarters		One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters	One contract committee meetings conducted at the district headquarters 2 travels to Kampala by the Chairperson Contracts Committee facilitated Assorted stationary procured for office use at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	2,800	700	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	1,300	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,200	1,300	25 %		0
Reasons for over/under performance:	Delays in the procurement processes System challenges and network problems in the IFMS The department lacks a sound vehicle				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	24 District service commission meetings facilitated at the district headquarters	10 District service commission meetings facilitated at the district headquarters 5 Travels by the District Service Commission Chairperson to Kampala facilitated Fuel for facilitation and office running Assorted stationery procured		6 District service commission meetings facilitated at the district headquarters	4 District service commission meetings facilitated at the district headquarters 3 Travels by the District Service Commission Chairperson to Kampala facilitated Fuel for facilitation and office running Assorted stationery procured
211103 Allowances (Incl. Casuals, Temporary)	20,300	31,100	153 %		16,330
221001 Advertising and Public Relations	55,500	6,200	11 %		4,000
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0

**Vote:521 Kasese District****Quarter3**

221008 Computer supplies and Information Technology (IT)	484	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	400	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	5,000	14,804	296 %	6,894
227004 Fuel, Lubricants and Oils	4,560	736	16 %	736
228002 Maintenance - Vehicles	816	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,060	52,840	57 %	27,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,060	52,840	57 %	27,960

## Reasons for over/under performance:

Delays in the procurement processes  
System challenges and network problems in the IFMS  
The section lacks a sound vehicle

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(500) District headquarters	()	(100) District headquarters	()
No. of Land board meetings	(4) quarterly land board meetings conducted at the district headquarters	()	(1) Quarterly land board meetings conducted at the district headquarters	()
Non Standard Outputs:	Assorted stationary procured for office use at the district headquarters; Retainer fee for the chairperson land board paid at the district headquarters; 4 Site visits conducted across the district; 			
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,882	70 %	1,130
227001 Travel inland	13,448	7,432	55 %	2,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,448	12,314	60 %	3,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,448	12,314	60 %	3,270

## Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

**Vote:521 Kasese District****Quarter3**

No. of Auditor Generals queries reviewed per LG	(4) Quarterly Auditor General Queries reviewed at the district headquarters	( )	(1)Quarterly Auditor General Queries reviewed at the district headquarters	( )
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports discussed by council at the district headquarters	( )	(1)Quarterly LG PAC reports discussed by council at the district headquarters	( )
Non Standard Outputs:	Assorted stationary procured at the district headquarters  4 quarterly DPAC meetings conducted at the district headquarter  		Assorted stationary procured at the district headquarters 1 quarterly DPAC meetings conducted at the district headquarter	
211103 Allowances (Incl. Casuals, Temporary)	13,600	7,500	55 %	3,400
221011 Printing, Stationery, Photocopying and Binding	5,072	150	3 %	0
227001 Travel inland	6,500	7,620	117 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,172	15,270	61 %	5,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,172	15,270	61 %	5,025

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Minutes of council with relevant resoultion	( )	(1)Minutes of council with relevant resolution	( )
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## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:		4 Political mobilisation and monitoring visits to Government projects 2 Department Vehicles repaired and maintained 12 Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running,	1 Political mobilisation and monitoring visits to Government projects 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	11,700	780 %	8,700
221011 Printing, Stationery, Photocopying and Binding	3,632	400	11 %	0
221012 Small Office Equipment	1,500	1,300	87 %	1,300
221017 Subscriptions	200	0	0 %	0
223005 Electricity	500	620	124 %	0
223006 Water	500	168	34 %	48
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	18,278	137 %	5,184
227004 Fuel, Lubricants and Oils	91,868	69,190	75 %	22,991
228001 Maintenance - Civil	10,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	7,100	47 %	2,450
228003 Maintenance – Machinery, Equipment & Furniture	1,000	800	80 %	0
282101 Donations	27,000	17,800	66 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,000	127,356	75 %	45,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,000	127,356	75 %	45,673
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				

## Vote:521 Kasese District

## Quarter3

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.	
211103 Allowances (Incl. Casuals, Temporary)	112,284	53,195	47 %	1,570
227001 Travel inland	12,000	20,490	171 %	2,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,284	73,685	59 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,284	73,685	59 %	4,500
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	21,050	30,788	146 %	10,263
Non-Wage Reccurent:	958,971	517,939	54 %	159,928
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	980,021	548,726	56.0 %	170,190

## Vote:521 Kasese District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	All Extension funds to the 29 LLGs in the district disbursed.	All Extension funds to the 29 LLGs in the district disbursed.		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	63,200	43 %		33,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	147,553	63,200	43 %		33,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	147,553	63,200	43 %		33,600
Reasons for over/under performance:	Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	2 tank fish farming demonstrations established. 2 fish handling facilities rehabilitated in lake Katwe. 2 fish pond demonstrations established. Data collection, analysis and dissemination strengthened. 4 law enforcement patrols conducted. 4 quarterly monitoring and supervisory visits conducted. 4 travels the ministry conducted. Technical backstopping visits conducted.	Fisherfolk from 6 landing sites trained in proper business record keeping One staff facilitated to attend training in Mbarara Staff offered technical backstopping in extension Assorted stationery procured One fish farmers’ training supervised One travel to Kampala to submit reports Production and productivity of fish farming technologies monitored		1 law enforcement patrols conducted. 1 quarterly monitoring and supervisory visits conducted. 1 travels the ministry conducted. Technical backstopping visits conducted.	Fisherfolk from 6 landing sites trained in proper business record keeping One staff facilitated to attend training in Mbarara Staff offered technical backstopping in extension Assorted stationery procured One fish farmers’ training supervised One travel to Kampala to submit reports Production and productivity of fish farming technologies monitored
227001 Travel inland	28,062	18,995	68 %		7,033

## Vote:521 Kasese District

## Quarter3

228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,062	18,995	57 %	7,033
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,062	18,995	57 %	7,033

Reasons for over/under performance: Delays in the procurement processes  
System challenges and network problems in the IFMIS  
Limited number of fleet of vehicles in the department

**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.	Remuneration of community facilitators 30 schools monitored for performance of the nutrition project One review and planning meeting held Follow up community procurement processes by the extension staff and technical staff Assorted stationery procured Sensitization of the media on nutrition project conducted CFs trained in the new reporting format/system Farmers trained in soil and water conservation District leadership sensitized on the Village Agent Model	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.	Remuneration of community facilitators 30 schools monitored for performance of the nutrition project One review and planning meeting held Follow up community procurement processes by the extension staff and technical staff Assorted stationery procured Sensitization of the media on nutrition project conducted CFs trained in the new reporting format/system Farmers trained in soil and water conservation District leadership sensitized on the Village Agent Model
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211103 Allowances (Incl. Casuals, Temporary)	188,004	0	0 %	0
221002 Workshops and Seminars	165,373	28,979	18 %	18,172
221011 Printing, Stationery, Photocopying and Binding	7,300	0	0 %	0
221012 Small Office Equipment	3,204	1,045	33 %	1,045
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	215,181	87,868	41 %	50,154

**Vote:521 Kasese District****Quarter3**

228002 Maintenance - Vehicles	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	588,662	117,893	20 %	69,371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	588,662	117,893	20 %	69,371

Reasons for over/under performance: Delays in the procurement processes  
System challenges and network problems in the IFMIS  
Limited number of fleet of vehicles in the department

**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 raring.	-Establishment of 6 demonstrations for poultry –Kuroiler bird raring.
	-Disease and pest control through conducting animal vaccinations for poultry, diary, goats and dogs. Travel for consultations.	-Disease and pest control through conducting animal vaccinations for poultry, diary, goats and dogs. Travel for consultations.
	-Provision of extension services	-Provision of extension services

227001 Travel inland	28,421	28,295	100 %	7,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,421	28,295	100 %	7,184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,421	28,295	100 %	7,184

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

## Vote:521 Kasese District

## Quarter3

## Non Standard Outputs:

2 refresher trainings for extension workers conducted.	Payment of three months' salary to sector staff	4 model villages identified.	Payment of three months' salary to sector staff
2 bi-annual meetings for the production department and Non-state actors conducted.	Auditing of sector capital projects by Audit unit	1 projector and screen procured.	Auditing of sector capital projects by Audit unit
Quality assurance of OWC activities conducted.	One general staff meeting conducted	1 exchange visit for farmers conducted.	One general staff meeting conducted
15 model villages identified.	One study tour conducted for members of the production and Natural resources committee	1 rounds of food security campaigns conducted.	One study tour conducted for members of the production and Natural resources committee
1 projector and screen procured.	One travel conducted to collect on department vehicle in Kampala	Provision of inputs under OWC.	One travel conducted to collect on department vehicle in Kampala
1 exchange visit for farmers conducted.	One vehicle repaired at the district headquarters	1 vehicle maintained.	One vehicle repaired at the district headquarters
2 rounds of food security campaigns conducted.			
Provision of inputs under OWC.			
1 vehicle maintained.			

211101 General Staff Salaries	1,234,176	870,951	71 %	317,479
221008 Computer supplies and Information Technology (IT)	346	2,542	736 %	1,700
221011 Printing, Stationery, Photocopying and Binding	2,000	2,757	138 %	0
227001 Travel inland	46,261	68,150	147 %	11,771
Wage Rect:	1,234,176	870,951	71 %	317,479
Non Wage Rect:	48,606	73,449	151 %	13,471
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,282,783	944,399	74 %	330,950

Reasons for over/under performance:

- Delays in the procurement processes
- System challenges and network problems in the IFMIS
- Limited number of fleet of vehicles in the department

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:		-Construction of phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County	Part payment for construction of phase II mini-irrigation scheme on R. Kyanzi	-Construction of phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County	Part payment for construction of phase II mini-irrigation scheme on R. Kyanzi
		-Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County	Payment of retention on Kacungiro mini-irrigation scheme	-Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County	Payment of retention on Kacungiro mini-irrigation scheme
		-Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County	Payment of retention on Katholhu phase I mini-irrigation scheme	-Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County	Payment of retention on Katholhu phase I mini-irrigation scheme
			Committees sensitized on management of environment and safeguards		Committees sensitized on management of environment and safeguards
			1 vehicle repaired and maintained (UAR 020L)		1 vehicle repaired and maintained (UAR 020L)
		-Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County	5,000 mirror carp fingerlings procured and delivered	-Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County	5,000 mirror carp fingerlings procured and delivered
			Supervision and monitoring capital projects for the department (cattle craches, boran bulls, tanks for fish farming)		Supervision and monitoring capital projects for the department (cattle craches, boran bulls, tanks for fish farming)
312104 Other Structures		530,163	97,260	18 %	94,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	530,163	97,260	18 %	94,200
	Donor Dev:	0	0	0 %	0
	Total:	530,163	97,260	18 %	94,200
Reasons for over/under performance:		Delays in the procurement processes System challenges and network problems in the IFMIS Limited number of fleet of vehicles in the department			

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018302 Enterprise Development Services**

N/A

## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:		- Capacity building of&nbsp;   2&nbsp;   maize and coffee value chain producer groups in areas of institutional development, post harvest handling, value addition and marketing -Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing 	Offered technical backstopping to LED actors on value addition skills	Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing 	Offered technical backstopping to LED actors on value addition skills
221002	Workshops and Seminars	4,423	3,995	90 %	1,495
227001	Travel inland	10,000	2,494	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,423	6,489	45 %	1,495
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,423	6,489	45 %	1,495
Reasons for over/under performance:		Delays in the procurement processes System challenges and network problems in the IFMIS Limited number of fleet of vehicles in the department			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		- Capacity of 8 agricultural marketing cooperative groups under three unions built. 	Cooperative unions and societies supervised	- Capacity of 8 agricultural marketing cooperative groups under three unions built. 	Cooperative unions and societies supervised
227001	Travel inland	9,000	3,250	36 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	3,250	36 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	3,250	36 %	1,000
Reasons for over/under performance:		Delays in the procurement processes System challenges and network problems in the IFMIS Limited number of fleet of vehicles in the department			
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



## Vote:521 Kasese District

## Quarter3

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:				
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	-4 Consultative travels within and outside the district conducted. commercial office maintained.	Assorted set of office equipment procured	-1 Consultative travels within and outside the district conducted. 	Assorted set of office equipment procured
221011 Printing, Stationery, Photocopying and Binding	800	308	39 %	308
227001 Travel inland	2,200	750	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,058	35 %	308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,058	35 %	308
Reasons for over/under performance: Delays in the procurement processes System challenges and network problems in the IFMIS Limited number of fleet of vehicles in the department				
Total For Production and Marketing : Wage Rect:	1,234,176	870,951	71 %	317,479
Non-Wage Recurrent:	877,727	313,878	36 %	133,462
GoU Dev:	530,163	97,260	18 %	94,200
Donor Dev:	0	0	0 %	0
Grand Total:	2,642,065	1,282,089	48.5 %	545,140

## Vote:521 Kasese District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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			100 school health programs,12 community disease surveillance trips,30 case based surveillance trips,30 growth monitoring sessions,50 demonstration gardens,1 Hospitals and 1 HCIVs supported in replacement feeding,community structres trained	
221002 Workshops and Seminars	10,000	2,172	22 %		0
227001 Travel inland	20,000	9,631	48 %		3,673
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	11,803	39 %		3,673
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	11,803	39 %		3,673
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

## Vote:521 Kasese District

## Quarter3

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,1 national day of hand washing with soap celebrated.	1 technical support supervision, 3 community dialogue meetings, 12 environmental health staff trained,9 hand washing with soap campaigns,36 community triggering sessions,1 national day of hand washing with soap celebrated.	1 technical support supervision, 3 community dialogue meetings, 12 environmental health staff trained,9 hand washing with soap campaigns,36 community triggering sessions,1 national day of hand washing with soap celebrated.
221001	Advertising and Public Relations	5,000	996	20 %	0
221002	Workshops and Seminars	10,000	0	0 %	0
227001	Travel inland	5,000	7,212	144 %	2,060
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	8,208	41 %	2,060
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	8,208	41 %	2,060
Reasons for over/under performance:		Low attitude by the community members towards uptake of health services			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		40 health facilities reached, 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 4 quarterly travels, 4 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,		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	
211103	Allowances (Incl. Casuals, Temporary)	3,600	0	0 %	0
221002	Workshops and Seminars	8,198	8,498	104 %	0
221008	Computer supplies and Information Technology (IT)	2,000	350	18 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0

## Vote:521 Kasese District

## Quarter3

221012 Small Office Equipment	500	125	25 %	0
223005 Electricity	4,000	1,555	39 %	0
223006 Water	2,000	781	39 %	0
227001 Travel inland	25,000	10,911	44 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,298	29,720	39 %	0

Reasons for over/under performance:

## 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	(47703)	(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	(17202)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	(23090)	(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	(7800)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	(3948)	(2026)About 10% of the total deliveries	(2016)Proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(8133) Immunized with Pentavalent vaccine at the NGO Basic health facilities	(6588)	(2033)Immunized with Pentavalent vaccine at the NGO Basic health facilities	(2000)Immunized with Pentavalent vaccine at the NGO Basic health facilities

## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:	N/A	Funds transferred to NGO Basic health facilities			
263104 Transfers to other govt. units (Current)	80,862	56,230	70 %		20,216
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,862	56,230	70 %		20,216
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,862	56,230	70 %		20,216

Reasons for over/under performance: None

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

Number of trained health workers in health centers	(960) Trained health workers in the health centres	(240)	(240)Trained health workers in the health centres	(240)Trained health workers in the health centres
No of trained health related training sessions held.	(20) Health related training sessions	(11)	(5)Health related training sessions	(5)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	()	(173500)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.	()	(3200)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	()	(1580)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	()	(20)Of the approved posts filled with qualified health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) of the villages have functional VHTs and reporting quarterly	()	(25)of the villages have functional VHTs and reporting quarterly	()
No of children immunized with Pentavalent vaccine	(19758) Children immunized with Pentavalent vaccine	()	(4939)Children immunized with Pentavalent vaccine	()
Non Standard Outputs:	N/A	Funds transferred to facilities	N/A	Funds transferred to facilities
263104 Transfers to other govt. units (Current)	340,328	247,404	73 %	83,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,328	247,404	73 %	83,704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340,328	247,404	73 %	83,704

Reasons for over/under performance: Limited transport means for health inspectors

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

## Vote:521 Kasese District

## Quarter3

No of new standard pit latrines constructed in a village	(5) 5-Stance VIP latrine constructed at Nyamirami Health Centre 4	(1)	(1)1-Stance VIP latrine constructed at Nyamirami Health Centre 4	(1)1-Stance VIP latrine constructed at Nyamirami Health Centre 4
Non Standard Outputs:	N/A			
242003 Other	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Long procurement process affect timely supply of materials for construction works

## Capital Purchases

## Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	4 immunization campaign	1 immunization campaign	1 immunization campaign	1 immunization campaign
281504 Monitoring, Supervision & Appraisal of capital works	1,466,445	918,163	63 %	634,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,466,445	918,163	63 %	634,778
Total:	1,466,445	918,163	63 %	634,778

Reasons for over/under performance: Non

## Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Staff house at Kahokya HC II	(1)	(0)Payment for the completion of staff house at Kahokya HCII	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	20,000	11,120	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	11,120	56 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	11,120	56 %	0

Reasons for over/under performance: The long procurement process delayed the construction works

## Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(2) Maternity ward at Nyamirami HCIV Muhokya sub county in Busongora south	()	(2)Maternity ward at Nyamirami HCIV Muhokya sub county in Busongora south	()N/A
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## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:	N/A	Construction of an incinerator, placenta pit at Nyamirami HC IV in Muhokya sub county	Construction of an incinerator, placenta pit at Nyamirami HC IV in Muhokya sub county	
312101 Non-Residential Buildings	27,300	9,100	33 %	9,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,300	9,100	33 %	9,100
Donor Dev:	0	0	0 %	0
Total:	27,300	9,100	33 %	9,100
Reasons for over/under performance:	Long procurement process delayed construction works			

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	2 OPD and other wards constructed , 1 District drug store renovated, 1 Generator shelter constructed,	Construction of maternity ward at Nyamirami HC IV	2 OPD and other wards constructed , 1 District drug store renovated, 1 Generator shelter constructed,	N/A
312101 Non-Residential Buildings	1,055,126	145,190	14 %	73,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,055,126	145,190	14 %	73,645
Donor Dev:	0	0	0 %	0
Total:	1,055,126	145,190	14 %	73,645
Reasons for over/under performance:	N/A			

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

%age of approved posts filled with trained health workers	(73%) of approved posts in Bwera Hospital filled with qualified health workers	(73)	(73%)of approved posts in Bwera Hospital filled with qualified health workers	(73%)of approved posts in Bwera Hospital filled with qualified health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(14352) at Bwera Hospital in Mpondwe Lhubiriha TC	(9421)	(4110)at Bwera Hospital in Mpondwe Lhubiriha TC	(4110)at Bwera Hospital in Mpondwe Lhubiriha TC
No. and proportion of deliveries in the District/General hospitals	(4361) (72%) coverage of deliveries in Bwera Hospital	(3138)	(1200)(72%) coverage of deliveries in Bwera Hospital	(1200)(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	(25491)	(15001)with a quarterly OPD utilization rate of 1.3	(10490)with a quarterly OPD utilization rate of 1.3
Non Standard Outputs:	N/A	Funds transferred		Funds transferred
263104 Transfers to other govt. units (Current)	191,656	133,821	70 %	37,993

**Vote:521 Kasese District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,656	133,821	70 %	37,993
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,656	133,821	70 %	37,993

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	(16606)	(6340)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(6130)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	(3519)	(1304)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(1250)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	(33697)	(12813)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(12800)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, 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	219,598	87 %	73,199

Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,112	219,598	87 %	73,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,112	219,598	87 %	73,199

Reasons for over/under performance: N/A

**Programme : 0883 Health Management and Supervision**  
**Higher LG Services**
**Output : 088301 Healthcare Management Services**

N/A



## Vote:521 Kasese District

## Quarter3

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 &nbsp; facilitated at the district HQ    	Travel to ministry of health Kampala, Active search for vaccine preventable diseases, Fuel for office running, Integrated support supervision to health facilities, Meeting of health inspectors, Meeting of 120 health facility in charges, Travels to ministry of Health, Integrated support supervision to health facilities, Monitoring TB services in HSDs, Procurement of stationery and photocopying, Purchase of tonner, Purchase of two tyres, one battery and vehicle service for DHOs office	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	Travel to ministry of health Kampala, Active search for vaccine preventable diseases, Fuel for office running, Integrated support supervision to health facilities, Meeting of health inspectors, Meeting of 120 health facility in charges, Travels to ministry of Health, Integrated support supervision to health facilities, Monitoring TB services in HSDs, Procurement of stationery and photocopying, Purchase of tonner, Purchase of two tyres, one battery and vehicle service for DHOs office
211101	General Staff Salaries	9,975,935	7,492,295	75 %	2,504,328
221002	Workshops and Seminars	5,000	2,750	55 %	2,750
227001	Travel inland	5,000	8,446	169 %	8,446
228001	Maintenance - Civil	14,619	2,250	15 %	2,250
228004	Maintenance – Other	68,235	5,746	8 %	5,746
Wage Rect:		9,975,935	7,492,295	75 %	2,504,328
Non Wage Rect:		92,853	19,192	21 %	19,192
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,068,789	7,511,487	75 %	2,523,520
Reasons for over/under performance:		Delays within the procurement processes System failures in the IFMS			

## 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	1 supervision visits to the LL facilities by the DHSA facilitated, 1 quarterly data quality assessments by the DHT facilitated, 3 monthly mentorships to health facilities facilitated, 1 quarterly support supervision by the DHT	1 supervision visits to the LL facilities by the DHSA facilitated, 1 quarterly data quality assessments by the DHT facilitated, 3 monthly mentorships to health facilities facilitated, 1 quarterly support supervision by the DHT
227001	Travel inland	10,000	0	0 %	0

## Vote:521 Kasese District

## Quarter3

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: N/A

**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	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: N/A

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	10 monitoring and supervision visits, 40 health workers trained,	Institutional capacity building of health workers Construction of incinerator, placenta pit and VIP latrine at Nyamirami HC IV National HPV coverage improvement plan Health sector planning meeting Training of midwives in BEMONC Module	3 monitoring and supervision visits, 10 health workers trained,	Institutional capacity building of health workers Construction of incinerator, placenta pit and VIP latrine at Nyamirami HC IV National HPV coverage improvement plan Health sector planning meeting Training of midwives in BEMONC Module
281504 Monitoring, Supervision & Appraisal of capital works	79,418	54,150	68 %	54,150

## Vote:521 Kasese District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,418	54,150	68 %	54,150
Donor Dev:	0	0	0 %	0
Total:	79,418	54,150	68 %	54,150
Reasons for over/under performance:		Delays within the procurement processes System failures and challenges in the IFMS		
<i>Total For Health : Wage Rect:</i>	<i>9,975,935</i>	<i>7,492,295</i>	<i>75 %</i>	<i>2,504,328</i>
<i>Non-Wage Reccurent:</i>	<i>1,102,110</i>	<i>725,974</i>	<i>66 %</i>	<i>240,037</i>
<i>GoU Dev:</i>	<i>1,211,844</i>	<i>219,560</i>	<i>18 %</i>	<i>136,895</i>
<i>Donor Dev:</i>	<i>1,466,445</i>	<i>918,163</i>	<i>63 %</i>	<i>634,778</i>
<i>Grand Total:</i>	<i>13,756,334</i>	<i>9,355,993</i>	<i>68.0 %</i>	<i>3,516,038</i>

## Vote:521 Kasese District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid	3 months salary paid at the district headquarters		3 months salaries paid	3 months salary paid at the district headquarters
211101 General Staff Salaries	19,929,623	15,006,639	75 %		5,041,828
Wage Rect:	19,929,623	15,006,639	75 %		5,041,828
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,929,623	15,006,639	75 %		5,041,828
Reasons for over/under performance:	delays in the procurement processes system challenges and failures in the IMF system The department lacks a sound moving vehicle				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(3048) Across the district	(3048)		(3048)Across the district	(3048)Across the district
No. of qualified primary teachers	(3048) Across the district	(3048)		(3048)Across the district	(3048)Across the district
No. of pupils enrolled in UPE	(151453) Across the district	(151453)		(151453)Across the district	(151453)Across the district
No. of student drop-outs	(478) Across the district	(120)		()	(120)Across the district
No. of Students passing in grade one	(356) Across the district	(751)		()	(751)Across the district
No. of pupils sitting PLE	(10238) Across the district	(7623)		()	(7623)Across the district
Non Standard Outputs:	-Unconditional funds transferred to all UPE schools across the district<br >	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	942,561	60 %		471,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,559,016	942,561	60 %		471,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,559,016	942,561	60 %		471,280
Reasons for over/under performance:	delays in the procurement processes system challenges and failures				

## Vote:521 Kasese District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
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)		(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	(2)2class room blocks constructed at Nyisango P/S- Bugoye S/C, 2 at Kyamuduma P/S in Mahango P/S & 4 classrooms at Mirami P/S in karambi S/C
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	250,392	29,647	12 %		29,647
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	29,647	10 %		29,647
Donor Dev:	0	0	0 %		0
Total:	287,112	29,647	10 %		29,647
Reasons for over/under performance:	Delays in procurement processes system challenges and failures in IMF				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(3) -Three 5-stance latrines constructed at the P/S of St. Alyosious Isango, Kyapa and Ngome p/s in Lake Katwe and Kyondo respectively	(3)		(1)Ngome p/s	(3)-Three 5 stance latrines constructed at the P/S St. Alyosious Isango, kyapa and Nyome P/S in Lake katwe and Kyondo respectively
Non Standard Outputs:	N/A	-Three 5 stance latrines constructed at the P/S St. Alyosious Isango, kyapa and Nyome P/S in Lake katwe and Kyondo respectively		-Three 5-stance latrines constructed at the P/S of St. Alyosious Isango, Kyapa Ngome p/s in Lake Katwe and Kyondo respectively	-Three 5 stance latrines constructed at the P/S St. Alyosious Isango, kyapa and Nyome 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:	Delays in the Procurement processes system challenges and failures of the IMF				

## Vote:521 Kasese District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
No. of teacher houses constructed	(4) One 4-twin staff house constructed at Mbata P/S in Bwesumbu S/C	()		()	()N/A
Non Standard Outputs:	One 4-twin staff house constructed at Mbata P/S in Bwesumbu S/C				
312102 Residential Buildings	76,171	31,289	41 %		31,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	76,171	31,289	41 %		31,289
Donor Dev:	0	0	0 %		0
Total:	76,171	31,289	41 %		31,289
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	()		()	()N/A
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			3 Months salaries paid	
211101 General Staff Salaries	4,474,164	3,355,623	75 %		1,118,541

## Vote:521 Kasese District

## Quarter3

Wage Rect:	4,474,164	3,355,623	75 %	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	3,355,623	75 %	1,118,541

Reasons for over/under performance:

## 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 Memoral , Kisinga Voc,	(5612)	(3220) pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga Voc,	(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,St. Thereza SS, Saad memoral,Kisinga Voc
No. of teaching and non teaching staff paid	(385) 385 teaching and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	(385)	(385)385 teaching and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	(385)385 teaching and non teaching staff paid salaries in the 17 Government grant Aided secondary schools listed below Kurruhe High,YMCA Rugendabara, rwenzori high , Karusandara SS,Mutanwana SS,Hamukungu Parents Katwe SS,St Thereza SS,
No. of students passing O level	(2100) 2,100 pupils passing o level in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga	(2100)	(2100)pupils passing o level in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memoral , Kisinga	(2100)2,100 Pupils passing O level in the 17 government Grant Aided schools listed below:- Kurruhe high,YMCA Rugendabara, Rwenzori high,Karusandara SS, mahango seed, mutanywana SS,St thereza SS, saad memoral,kisinga

## Vote:521 Kasese District

## Quarter3

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
263104 Transfers to other govt. units (Current)	2,493,448	1,779,793	71 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,493,448	1,779,793	71 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	2,493,448	1,779,793	71 %

Reasons for over/under performance: Delays in the procurement processes system challenges and failures of the IFMS

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A			
Non Standard Outputs:	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c	
312101 Non-Residential Buildings	1,256,763	271,024	22 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	1,256,763	271,024	22 %
Donor Dev:	0	0	0 %
Total:	1,256,763	271,024	22 %

Reasons for over/under performance:

## Programme : 0783 Skills Development

## Higher LG Services

## Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(41) Salaries paid	( )	( )
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**Vote:521 Kasese District****Quarter3**

No. of students in tertiary education	(672) Students enrollment	()	()	()	
Non Standard Outputs:	N/A				
211101 General Staff Salaries	588,646	441,484	75 %		147,161
Wage Rect:	588,646	441,484	75 %		147,161
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	588,646	441,484	75 %		147,161

Reasons for over/under performance:

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

N/A					
Non Standard Outputs:	Funds transferred to tertiary institutions	Funds transferred to tertiary institutions i.e lake katwe technical institute and Bwera teachers College.		Funds transferred to tertiary institutions i.e Lake Katwe Technical Institute and Bwera Teachers College.	Funds transferred to tertiary institutions i.e lake katwe technical institute and Bwera teachers College.
263104 Transfers to other govt. units (Current)	285,796	203,864	71 %		101,932
263370 Sector Development Grant	58,756	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	285,796	203,864	71 %		101,932
Gou Dev:	58,756	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	344,552	203,864	59 %		101,932

Reasons for over/under performance: Delays in the procurement processes system challenges and failures of the IFMS

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

N/A					
Non Standard Outputs:	-Preparation of BOQs -12 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools			-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	104,426	75 %		34,809

**Vote:521 Kasese District****Quarter3**

227001 Travel inland	20,000	23,300	117 %	0
227004 Fuel, Lubricants and Oils	13,361	13,360	100 %	0
Wage Rect:	139,235	104,426	75 %	34,809
Non Wage Rect:	33,361	36,660	110 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,595	141,086	82 %	34,809

Reasons for over/under performance:

**Output : 078403 Sports Development services**

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

Reasons for over/under performance: N/A

**Output : 078405 Education Management Services**

N/A				
N/A				
228004 Maintenance – Other	231,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,367	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,367	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
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## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:	-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured		-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured	
281502 Feasibility Studies for Capital Works	5,000	11,844	237 %	0
281503 Engineering and Design Studies & Plans for capital works	46,785	15,595	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	77,348	58,873	76 %	0
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 %	0
Donor Dev:	994,469	0	0 %	0
Total:	1,283,602	86,311	7 %	0
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
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 (Incl. Casuals, Temporary)	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	25,131,668	18,908,173	75 %	6,342,339
Non-Wage Reccurent:	4,618,588	2,970,194	64 %	1,463,109
GoU Dev:	2,091,763	418,271	20 %	60,936
Donor Dev:	994,469	0	0 %	0
Grand Total:	32,836,488	22,296,639	67.9 %	7,866,384

## Vote:521 Kasese District

## Quarter3

## 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 at the district headquarters		3 months salary paid to department staff	3 months salary paid to department staff at the district headquarters
211101 General Staff Salaries	76,856	57,642	75 %		19,214
Wage Rect:	76,856	57,642	75 %		19,214
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,856	57,642	75 %		19,214
Reasons for over/under performance:	Delays within the procurement processes System challenges and failures				
Lower Local Services					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(309.9) - 309.9km of selected feeder roads for routine maintenance - Urban and community access roads	( )		(78)- 78km of selected feeder roads for routine maintenance - Urban and community access roads	( )- 80km 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	( )		(10)Maliba Kihyo Kithoma road 12km - Roads in urban and community access roads for periodic maintenance	(15)Gravelling Maliba- Isule road Emergency road works- Karusandara Kanamba road works Karambi customs road
Non Standard Outputs:	Roads and Engineering	Maintenance of mach, equip and plants Monitoring of road works Launching construction of Rutoke stone arch bridge		Assorted stationery procured Support staff facilitated One department printer refilled and repaired Routine monitoring and inspection	Maintenance of mach, equip and plants Monitoring of road works Launching construction of Rutoke stone arch bridge
263104 Transfers to other govt. units (Current)	2,065,182	1,425,914	69 %		375,225

## Vote:521 Kasese District

## Quarter3

263201 LG Conditional grants (Capital)	1,346,717	333,003	25 %	106,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,411,899	1,758,918	52 %	481,621
Donor Dev:	0	0	0 %	0
Total:	3,411,899	1,758,918	52 %	481,621

Reasons for over/under performance: Delays within the procurement processes  
System challenges and failures within the IFMS

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

N/A				
Non Standard Outputs:	Roads and Engineering	Routine monitoring and inspection of district roads Repair and maintenance of department vehicles Fuel procured 12 months Utilities paid	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 Repair and maintenance of department vehicles Fuel procured 12 months Utilities paid
312103 Roads and Bridges	590,860	137,945	23 %	4,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,860	137,945	23 %	4,678
Donor Dev:	0	0	0 %	0
Total:	590,860	137,945	23 %	4,678

Reasons for over/under performance: Delays within the procurement processes  
System challenges and failures within the IFMS

**Output : 048175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	-Construction of a stone arch bridge at Rukokye Mini Irrigation Scheme in Muhokya S/C -Payment of retention for construction of valley dams in Nyakatonzi S/C -Payment of retention for construction of last phase of Katsungiro Mini Irrigation Scheme in Munkunyu S/C	Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling Water and electricity bills paid	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 Water and electricity bills paid
281504 Monitoring, Supervision & Appraisal of capital works	96,485	52,531	54 %	19,436
312104 Other Structures	104,157	0	0 %	0

## Vote:521 Kasese District

## Quarter3

312201 Transport Equipment	49,043	5,313	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,685	57,844	23 %	19,436
Donor Dev:	0	0	0 %	0
Total:	249,685	57,844	23 %	19,436

Reasons for over/under performance: The department lacks a sound vehicle to enable coordination  
System challenges with the IFMS system  
Delays within the procurement processes

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

N/A				
Non Standard Outputs:	Roads and Engineering	Funds for district compound cleaning at the district headquarters	Funds for district compound cleaning	Funds for district compound cleaning at the district headquarters
224004 Cleaning and Sanitation	62,000	24,063	39 %	9,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	24,063	39 %	9,778
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,000	24,063	39 %	9,778

Reasons for over/under performance: Delays within the procurement processes  
System challenges and failures within the IFMS

**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	(1) At the district headquarters
Non Standard Outputs:	Roads and Engineering	Construction of the district administration block at the district headquarters	Funds for construction of the district administration block	Construction of the district administration block at the district headquarters
312101 Non-Residential Buildings	250,434	154,568	62 %	61,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,434	154,568	62 %	61,382
Donor Dev:	0	0	0 %	0
Total:	250,434	154,568	62 %	61,382

Reasons for over/under performance: Delays within the procurement processes  
System challenges and failures with the IFMS system  
Diminishing local revenue base

Total For Roads and Engineering : Wage Rect: 76,856 57,642 75 % 19,214

**Vote:521 Kasese District****Quarter3**

<i>Non-Wage Reccurrent:</i>	62,000	24,063	39 %	9,778
<i>GoU Dev:</i>	4,502,877	2,109,275	47 %	567,117
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	4,641,733	2,190,980	47.2 %	596,109

## Vote:521 Kasese District

## Quarter3

## 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 Catridges procured at the district headquarters 1 Photocopying machine procured at the district headquarters 1 Office block renovated at the district headquarters 2 Department vehicle maintained 8 tyres procured at the distribution headquarters 8 Consultative travel to Kampala-Directorate of water Development 4 Consultative travels to regional TSU &	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 Post construction supervision visits		12 departmental staff paid salaries, stationary procured 3 months water & electricity bills paid, 2 computer cartridges procured, 2 departmental vehicles maintained, 3 consultative travels to DWD, and TSU 6.	12 departmental staff paid salaries, stationary procured 3 months water & electricity bills paid, 2 computer cartridges procured, 2 departmental vehicles maintained, 3 consultative travels to Post construction supervision visits
211101 General Staff Salaries	39,687	29,765	75 %		9,922
221008 Computer supplies and Information Technology (IT)	2,702	67	2 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	600	17 %		0
221012 Small Office Equipment	1,950	0	0 %		0
222003 Information and communications technology (ICT)	1,330	600	45 %		600



## Vote:521 Kasese District

## Quarter3

223005 Electricity	968	86	9 %	86
223006 Water	1,300	48	4 %	48
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0 %	0
227001 Travel inland	11,037	9,002	82 %	3,762
227004 Fuel, Lubricants and Oils	3,463	0	0 %	0
228002 Maintenance - Vehicles	5,500	4,062	74 %	0
Wage Rect:	39,687	29,765	75 %	9,922
Non Wage Rect:	35,750	14,465	40 %	4,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,437	44,230	59 %	14,418
Reasons for over/under performance: The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes				
<b>Output : 098102 Supervision, monitoring and coordination</b>				
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	(6)	(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 Mahango, Karusndara, Lake Katwe, Munkunyu, Kyarumba, Rukoki. Muhokya, Bwesumba, Kilembe, and Kitswamba
No. of water points tested for quality	(20) Across the district	(17)	(5)Across the district	(7)Across the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly meetings held at the district head quarters	(3)	(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	(15)	(2)Across the district	(10)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  	One supervision, monitoring and coordination visit conducted	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	One supervision, monitoring and coordination visit conducted
227001 Travel inland	93,000	5,986	6 %	3,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,000	5,986	6 %	3,746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,000	5,986	6 %	3,746

## Vote:521 Kasese District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	System challenges with the IFMS system Delays within the procurement processes				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(2) Across the district	(6)		(1)Across the district	(6)Across the district
% of rural water point sources functional (Gravity Flow Scheme)	(55) Across the district	(55)		(60%)Across the district	(54%)Across the district
% of rural water point sources functional (Shallow Wells )	(55) Across the district	(56)		(60%)Across the district	(56)Across the district
Non Standard Outputs:	Regular Water data collection and analysis  	N/A		6 water point Regular data collection and analysis	N/A
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:	System challenges with the IFMS system Delays within the procurement processes				
Output : 098104 Promotion of Community Based Management					
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;  	One 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	One travel to Kampala in the Ministry of Water
227001 Travel inland	10,215	2,917	29 %		405

## Vote:521 Kasese District

## Quarter3

227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,215	2,917	22 %	405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,215	2,917	22 %	405

Reasons for over/under performance: System challenges with the IFMS system  
Delays within the procurement processes

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A				
Non Standard Outputs:	Creating Raport with village leaders (LCs and VHTs) Implementation of community baseline Data verification and update by LCs and VHTs Assessment of sub county team Triggering of villages Sanitation week promotion regional sanitation meeting 	N/A	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	N/A
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: N/A

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	24 monitoring visits across the district Assorted stationery procured 16 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff	N/A	6 monitoring visits across the district Assorted stationery procured 3 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff	N/A
281504 Monitoring, Supervision & Appraisal of capital works	900	0	0 %	0

## Vote:521 Kasese District

## Quarter3

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: N/A

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	(10) in the sub counties of Kistwamba, karusandara, Munkunyu, L. Katwe, Rukoki, and Nyakatonzi	(3)	(2)in the sub counties of Kistwamba, karusandara, Munkunyu, L. Katwe, Rukoki, and Nyakatonzi	()In the sub counties of Kistwamba, 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 boreholesassessed in the subcounties of Kistwamba, Karusandara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi	5 non functional boreholes&nbsp; assessed, in the subcounties of Kistwamba,Karusan dara,Maliba,Bugoye, Rukoki,Lake Katwe,Munkunyu,N yakatonzi	5 non-functional boreholesassessed in the subcounties of Kistwamba, Karusandara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi

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: System challenges with the IFMS system  
Delays within the procurement processes**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.	(4)	(1)Kyamiza Gravity flow scheme in Muhokya S/C	(3)Muroho GFS, Kyamiza GFS, Kaswa GFS
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Across the district	()	(1)Repairs rehabilitated	(1)Rehabilitation of Kahokya GFS and Nyabisusi powered water supply system rehabilitation of boreholes across the district

## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:	3 new water sources&nbsp;Identified&nbsp;and assessed 3 Post construction supervision visits conducted across the district&nbsp; 	Rehabilitation of Kahokya GFS and Nyabisusi powered water supply system rehabilitation of boreholes across the district	3 new water sources identified and assessed, 3 Post construction supervision visits conducted across the district.	Rehabilitation of Kahokya GFS and Nyabisusi powered water supply system rehabilitation of boreholes across the district
281504 Monitoring, Supervision & Appraisal of capital works	58,000	60,421	104 %	36,682
312101 Non-Residential Buildings	30,000	15,007	50 %	0
312104 Other Structures	556,520	191,740	34 %	169,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	644,520	267,168	41 %	206,144
Donor Dev:	0	0	0 %	0
Total:	644,520	267,168	41 %	206,144
Reasons for over/under performance:	The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes			
<i>Total For Water : Wage Rect:</i>	<i>39,687</i>	<i>29,765</i>	<i>75 %</i>	<i>9,922</i>
<i>Non-Wage Reccurent:</i>	<i>179,502</i>	<i>23,368</i>	<i>13 %</i>	<i>8,646</i>
<i>GoU Dev:</i>	<i>693,572</i>	<i>282,055</i>	<i>41 %</i>	<i>206,144</i>
<i>Donor Dev:</i>	<i>40,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>953,262</i>	<i>335,188</i>	<i>35.2 %</i>	<i>224,713</i>

## Vote:521 Kasese District

## Quarter3

## 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 three months’ salary and the district headquarters Three months water bills paid Three months electricity bills paid		21 staff salaries, 5 sub counties, 4 monthly water bills,12 monthly electricity bills , 1 motorcycle maintained, 3 monthly sanitation bills, 1 supervisory visit, 1 environmental hotspot	21 staff salaries paid three months’ salary and the district headquarters Three months water bills paid Three months electricity bills paid
211101 General Staff Salaries	151,168	113,376	75 %		37,792
223005 Electricity	1,200	80	7 %		40
223006 Water	734	594	81 %		390
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	113,376	75 %		37,792
Non Wage Rect:	13,434	675	5 %		430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	164,602	114,051	69 %		38,222
Reasons for over/under performance:	Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle				
Output : 098303 Tree Planting and Afforestation					

## Vote:521 Kasese District

## Quarter3

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		10kgs of seed and 50kgs of poly pots procured at district headquarters	
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	2,700	400	15 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	400	9 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,700	400	9 %	400
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	()	(0)N/A	()
No. of community members trained (Men and Women) in forestry management	(100) 100 community members trained in tree planting in Bugoye and Maliba sub counties	()	(50)Kisinga sub county	()
Non Standard Outputs:	100 men and women trained to adopt renewable energy technologies Nyamwamba division		N/A	
221002 Workshops and Seminars	2,800	2,100	75 %	600
227001 Travel inland	1,615	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,415	2,100	48 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,415	2,100	48 %	600
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(10) District wide	()	(4)District wide	()

## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:	One District Forest Development Plan formulated			N/A	
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	1,200	599	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	599	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,200	599	27 %		0
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:	100 women and men trained in Nyamwamba division			100 women and men trained in Nyamwamba division	
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:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Area (Ha) of Wetlands demarcated and restored	(5) 5 hectares demarcated in Ihandiro sub county	( )		(5)Ihandiro sub county	( )
Non Standard Outputs:	5km of riverbanks demarcated			N/A	
221002 Workshops and Seminars	3,200	800	25 %		800
227001 Travel inland	3,000	500	17 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	1,300	21 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,200	1,300	21 %		1,300
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(100) Across the district	( )		(50)Across the district	( )



## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:	100 men and women trained in climate change adaptation strategies across the district 200 men and women trained in management of problem animals adjacent the protected areas 50 artisanal miners trained in community, health, safety and environment	50 men and women trained in climate change, 50 men and women trained in management of problem animals		
221002 Workshops and Seminars	4,000	1,700	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,700	43 %	0

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(4) Across the district	()	(1) Across the district	()
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**Vote:521 Kasese District****Quarter3**

Non Standard Outputs:	One parcel of land of Karambi sub county headquarters surveyed and titled customary land registration of 500 parcels of land done	500 land certificates		
227001 Travel inland	5,270	2,066	39 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,270	2,066	39 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,270	2,066	39 %	500
Reasons for over/under performance:				
<b>Output : 098311 Infrastruture Planning</b>				
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	One structural plan of Mubuku Town Council supported and 1 physical planning committee training conducted		
227001 Travel inland	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,000	20 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisions	Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisions of Nyamwamba, Central and Bulembia		
312104 Other Structures	82,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,389	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,389	0	0 %	0

## Vote:521 Kasese District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<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 1 on-site training conducted Assorted stationery procured	
281501 Environment Impact Assessment for Capital Works	20,000	18,000	90 %		0
312104 Other Structures	28,512	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,512	0	0 %		0
Donor Dev:	20,000	18,000	90 %		0
Total:	48,512	18,000	37 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	151,168	113,376	75 %		37,792
Non-Wage Reccurent:	53,219	9,839	18 %		3,230
GoU Dev:	110,901	0	0 %		0
Donor Dev:	20,000	18,000	90 %		0
Grand Total:	335,288	141,215	42.1 %		41,022

## Vote:521 Kasese District

## Quarter3

## 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 three months, 24 LLGs supported to organize meetings to sensitize the community on hygiene and sanitation district wide, One departmental staff coordination meeting organized at district headquarters, Thirteen LLG CDOs supported to conduct meetings to sensitize the community on hygiene and sanitation in all lower local governments		36 staff salaries paid, 1 M&E of NGOs conducted, 4 M&E of CBS programs conducted, 1 support supervision visit undertaken 1 support supervision visit undertaken, 31 LLGs supported to conduct hygiene sensitization meetings	36 staff salaries paid at district headquarters for three months, 24 LLGs supported to organize meetings to sensitize the community on hygiene and sanitation district wide, One departmental staff coordination meeting organized at district headquarters, Thirteen LLG CDOs supported to conduct meetings to sensitize the community on hygiene and sanitation in all lower local govts
221101 General Staff Salaries	342,228	255,559	75 %		85,186
221002 Workshops and Seminars	5,335	2,503	47 %		1,196
221008 Computer supplies and Information Technology (IT)	865	400	46 %		400
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

## Vote:521 Kasese District

## Quarter3

228002 Maintenance - Vehicles	1,422	0	0 %	0
Wage Rect:	342,228	255,559	75 %	85,186
Non Wage Rect:	9,178	2,903	32 %	1,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	351,406	258,462	74 %	86,782

Reasons for over/under performance: The department lacks a sound vehicle to enable coordination  
System challenges with the IFMS system  
Delays within the procurement processes

**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	(438)	(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	(321)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
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	3 field visits conducted by district staff to monitor FAL programme activities in Katwe-Kabatoro TC, Ibanda-Kyanya TC and Buhuhira S/C Assorted Adult literacy instructional materials procured in Kasese Mun 1 trip to MGLSD organized to deliver report and consult ministry staff	22 FAL instructors trained in Bukonzo East constituency, assorted adult instructional materials procured in Kasese municipality, 33 CDOs supported to monitor and evaluate FAL program in their respective LLGs, 1 coordination travels to the MGLSD conducted	3 field visits conducted by district staff to monitor FAL programme activities in Katwe-Kabatoro TC, Ibanda-Kyanya TC and Buhuhira S/C Assorted Adult literacy instructional materials procured in Kasese Mun 1 trip to MGLSD organized to deliver report and consult ministry staff
221002 Workshops and Seminars	3,125	2,995	96 %	0
221009 Welfare and Entertainment	6,096	1,278	21 %	1,278
221011 Printing, Stationery, Photocopying and Binding	2,554	635	25 %	0

## Vote:521 Kasese District

## Quarter3

227001 Travel inland	8,615	3,112	36 %	809
228002 Maintenance - Vehicles	3,134	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,523	8,019	34 %	2,087
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,523	8,019	34 %	2,087

Reasons for over/under performance: The department lacks a sound vehicle to enable coordination  
System challenges with the IFMS system  
Delays within the procurement processes

**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	2,361	50 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,720	2,361	50 %	1,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,720	2,361	50 %	1,180

Reasons for over/under performance: System challenges with the IFMS system  
Delays within the procurement processes

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	-The 2019 International women's day organized in one of the LLGs -Assorted UWEP forms printed and photocopied in Kasese municipality. -Three DEC meetings organized to review UWEP applications presented to it by the DTPC at the district headquarters -Four field visits to monitor and of the UWEP activities by members of DTPC conducted among selected LLGs -Four members of the District Executive	Bank charges paid 320 members of women interest groups trained in programme implementation at constituency level	2019 International women's day, 1 DEC meeting organized to review UWEP applications, 1 field visit to monitor and of the UWEP activities by members of DTPC conducted, 1 radio talk shows organized to	Bank charges paid 320 members of women interest groups trained in programme implementation at constituency level

## Vote:521 Kasese District

## Quarter3

Committee supported to monitor 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 minitor 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 supplied 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&rsquo;s bank

## Vote:521 Kasese District

## Quarter3

	charges paid in Kasese Munic -Thirty one LLGs supported to organize beneficiary selection meetings district wide. -Thirty one LLGs TPCs supported with funds to conduct meetings to undertake desk appraisal of UWEP applications -Thirty one LLGs supported to organize executive committee meetings to review UWEP applications district wide -Thirty one LLGs supported 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	5,892	46 %	3,881
221008	Computer supplies and Information Technology (IT)	429	429	100 %	0
221011	Printing, Stationery, Photocopying and Binding	863	434	50 %	0
221014	Bank Charges and other Bank related costs	456	506	111 %	506
222001	Telecommunications	160	0	0 %	0
227001	Travel inland	7,708	4,112	53 %	0
282101	Donations	376,556	151,109	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	399,006	162,482	41 %	4,387
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	399,006	162,482	41 %	4,387
Reasons for over/under performance:		The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes			
Output : 108108 Children and Youth Services					



## Vote:521 Kasese District

## Quarter3

No. of children cases ( Juveniles) handled and settled	(20) District wide	(3)	(5)District wide	(3)District wide
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	Assorted Youth Livelihood programme forms printed in Kasese Mun.	2 follow ups social welfare cases organized district wide, Assorted YLP forms photocopied, bank charges paid, Internet data procured 20 M&E visits by DTPC of YLP conducted, 75 Youth groups supported to start IGAs	Assorted Youth Livelihood programme forms printed in Kasese Mun.
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	640	100 %	640
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

## Vote:521 Kasese District

## Quarter3

282101 Donations	682,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728,032	4,732	1 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,032	4,732	1 %	640

Reasons for over/under performance: The department lacks a sound vehicle to enable coordination  
System challenges with the IFMS system  
Delays within the procurement processes

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) Kasese District H/quarters	(1)	(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 International Day for youth commemorated -Sixty liters of fuel procure in Kasese municipality -One council motorcycle repaired			
	1 meeting of the district youth council executive committee organized at district headquarters	56 youth leaders trained in networking and lobbying at district headquarters	3 district youth council meetings organized, 1 M&E visit conducted, 1 M/cycle repaired	1 meeting of the district youth council executive committee organized at district headquarters
221002 Workshops and Seminars	9,567	9,865	103 %	3,383
221009 Welfare and Entertainment	2,547	0	0 %	0
227001 Travel inland	1,280	580	45 %	0
227004 Fuel, Lubricants and Oils	890	218	25 %	218
228002 Maintenance - Vehicles	2,040	1,400	69 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,324	12,063	74 %	5,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,324	12,063	74 %	5,001

Reasons for over/under performance: The department lacks a sound vehicle to enable coordination  
System challenges with the IFMS system  
Delays within the procurement processes

**Output : 108110 Support to Disabled and the Elderly**

N/A

## Vote:521 Kasese District

## Quarter3

Non Standard Outputs:		Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters	One trip conducted to assess the rehabilitation needs of PWDs One meeting of the PWDs special grants committee organized at the district headquarters 2 M&E visits to monitor PWDs projects organized in Bwera and Bugoye sub counties One travel to MGLSD organized to submit reports	One quarterly meeting conducted and facilitated Assorted stationery procured Special equipment and devices procured for the elderly One PWDs committee facilitated at the headquarters	One trip conducted to assess the rehabilitation needs of PWDs One meeting of the PWDs special grants committee organized at the district headquarters 2 M&E visits to monitor PWDs projects organized in Bwera and Bugoye sub counties One travel to MGLSD organized to submit reports
221002	Workshops and Seminars	8,623	4,551	53 %	689
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	2,562	32 %	447
228002	Maintenance - Vehicles	2,360	0	0 %	0
282101	Donations	35,998	16,500	46 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		56,627	23,613	42 %	1,136
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		56,627	23,613	42 %	1,136
Reasons for over/under performance:		The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		-One cultural institution supported with funds for fostering social economic development of the community	1 cultural institution supported with funds for fostering social economic development	1 cultural institution supported with funds for fostering social economic development	1 cultural institution supported with funds for fostering social economic development
282101	Donations	18,000	9,000	50 %	4,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,000	9,000	50 %	4,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		18,000	9,000	50 %	4,500
Reasons for over/under performance:		The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes			
Output : 108112 Work based inspections					

## Vote:521 Kasese District

## Quarter3

N/A					
Non Standard Outputs:		-One day to commemorate the International labor day organized -Thirty three labour inspection conducted district wide		1 International labor day commemorated, 8 labour inspection conducted district wide	
227001 Travel inland	1,901	427	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,901	427	22 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,901	427	22 %		0
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:		-Eighty field visits conducted to follow-up labour complaints throughout the district -One Lap Top computer procecd		2 field visits conducted to follow-up labour complaints	
221008 Computer supplies and Information Technology (IT)	2,504	0	0 %		0
227001 Travel inland	496	124	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	124	4 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	124	4 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(1) Kasese District	(1)		(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		1 women council executive committee meetings organized, 1 international day for women commemorated	
221002 Workshops and Seminars	6,177	4,216	68 %		900

**Vote:521 Kasese District****Quarter3**

221009 Welfare and Entertainment	3,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,328	4,216	45 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,328	4,216	45 %	900

Reasons for over/under performance: The department lacks a sound vehicle to enable coordination  
System challenges with the IFMS system  
Delays within the procurement processes

**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>255,559</i>	<i>75 %</i>	<i>85,186</i>
<i>Non-Wage Recurrent:</i>	<i>1,269,638</i>	<i>229,939</i>	<i>18 %</i>	<i>21,427</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>485,498</i>	<i>24.8 %</i>	<i>106,614</i>

## Vote:521 Kasese District

## Quarter3

## 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 conducted</p> <p>Procure assorted Stationary</p> <p>Procured small office equipment</p> <p>3 months Water and electricity bill paid at the district headquarters</p> <p>1month internet data bundle procured</p> <p>Monthly meetings of the District Technical Planning Committee held at the headquarters</p> <p>Monthly staff office meetings held at the head quarters</p> <p>5 department staff paid salaries</p> <p>Procure assorted Stationary</p> <p>Procured small office equipment</p> <p>3 months Water and electricity bill paid at the district headquarters</p> <p>1 month internet data bundle procured</p> <p>Monthly meetings of the District Technical Planning Committee held at the headquarters</p> <p>Monthly staff office meetings held at the head quarters</p>				
211101 General Staff Salaries	49,641	37,230	75 %		12,410
221008 Computer supplies and Information Technology (IT)	600	450	75 %		150
221009 Welfare and Entertainment	4,712	2,019	43 %		0
221011 Printing, Stationery, Photocopying and Binding	836	418	50 %		209

**Vote:521 Kasese District****Quarter3**

222003 Information and communications technology (ICT)	600	300	50 %	150
223005 Electricity	1,236	618	50 %	309
223006 Water	240	120	50 %	60
227001 Travel inland	11,722	5,832	50 %	2,506
Wage Rect:	49,641	37,230	75 %	12,410
Non Wage Rect:	19,946	9,756	49 %	3,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,587	46,987	68 %	15,794

Reasons for over/under performance:

**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)5 Qualified staff that is; The District Planner, Population Officer and Statistician at the Planning Unit plus Stenographer Secretary and office attendant	(5)The district planner , Statistician, Population officer, Stenographer secretary, and An office attendant
No of Minutes of TPC meetings	(12) Monthly meetings of the DTPC at the head quarters	(9)	(3)District Headquarters	(3)District headquarters

## Vote:521 Kasese District

## Quarter3

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;&nbsp;&nbsp;and submitted to MoFPED Kampala  -One District Revenue and Expenditure Estimates for FY 2019/20 produced at the head quarters&nbsp;&nbsp;&nbsp;and submitted to MoFPED Kampala  -One District Final Performance Contract Form B produced at the district head quarters&nbsp;&nbsp;&nbsp;and submitted to MoFPED Kampala 	-One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala	-One District Revenue and Expenditure Estimates for FY 2019/20 produced at the head quarters&nbsp;&nbsp;&nbsp;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:					
<b>Output : 138303 Statistical data collection</b>					
N/A					



## Vote:521 Kasese District

## Quarter3

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	-One round of data collection to LLGs conducted across the district  -One annual district Statistical Abstract updated at the district Headquarters	-One round of data collection to LLGs conducted across the district  -One annual district Statistical Abstract updated at the district Headquarters	
221002	Workshops and Seminars	12,910	0	0 %	0
227001	Travel inland	4,183	2,246	54 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,093	2,246	13 %	1,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,093	2,246	13 %	1,200
Reasons for over/under performance:		Low utilisation of data for decision making among the date users			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		-Data entry on birth and death registration at the district head quarters  -4 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district  -Support to Local Economic Development groups across the district		-quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	
221002	Workshops and Seminars	11,860	1,200	10 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,860	1,200	10 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,860	1,200	10 %	0

## Vote:521 Kasese District

## Quarter3

## 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 : 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				
221002 Workshops and Seminars	20,094	24,525	122 %		3,078
224006 Agricultural Supplies	14,958	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,052	24,525	70 %		3,078
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,052	24,525	70 %		3,078
Reasons for over/under performance: None					
<b>Output : 138307 Management Information Systems</b>					
N/A					

## Vote:521 Kasese District

## Quarter3

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		-Repair and servicing of 4 laptops at the district planning unit	
221008 Computer supplies and Information Technology (IT)	2,172	2,500	115 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,172	2,500	115 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,172	2,500	115 %		0
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
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		-One follow up meeting on the district internal assessment exercise for FY 2017/18 held across the district	
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

## Quarter3

## 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		-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		
227001 Travel inland	31,598	4,257	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,598	4,257	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,598	4,257	13 %		0
Reasons for over/under performance:					
<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		-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		
281501 Environment Impact Assessment for Capital Works	29,622	4,000	14 %		0
281504 Monitoring, Supervision & Appraisal of capital works	132,780	91,105	69 %		62,603
312104 Other Structures	88,988	13,276	15 %		0
312202 Machinery and Equipment	9,120	1,012	11 %		0

## Vote:521 Kasese District

## Quarter3

312211 Office Equipment	82,500	35,138	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,010	144,530	42 %	62,603
Donor Dev:	0	0	0 %	0
Total:	343,010	144,530	42 %	62,603
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>49,641</i>	<i>37,230</i>	<i>75 %</i>	<i>12,410</i>
<i>Non-Wage Reccurent:</i>	<i>149,064</i>	<i>52,890</i>	<i>35 %</i>	<i>7,661</i>
<i>GoU Dev:</i>	<i>343,010</i>	<i>144,530</i>	<i>42 %</i>	<i>62,603</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>234,651</i>	<i>43.3 %</i>	<i>82,675</i>

## Vote:521 Kasese District

## Quarter3

## 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	One travel to Kampala to submit Q2 internal audit report to MoFPED Payment of salaries to department staff Payment of 2018/19 annual subscription to LGIAA Assorted stationery procured Travels to sub counties to deliver Q1 internal audit draft reports One workshop for internal Auditors attended in Kamuli district		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	One travel to Kampala to submit Q2 internal audit report to MoFPED Payment of salaries to department staff Payment of 2018/19 annual subscription to LGIAA Assorted stationery procured Travels to sub counties to deliver Q1 internal audit draft reports One workshop for internal Auditors attended in Kamuli district
211101 General Staff Salaries	69,239	51,929	75 %		17,310
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	884	59 %		634
221017 Subscriptions	3,000	250	8 %		0
227001 Travel inland	8,200	4,710	57 %		3,912
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		0

## Vote:521 Kasese District

## Quarter3

228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	69,239	51,929	75 %	17,310
Non Wage Rect:	18,200	7,844	43 %	4,546
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,439	59,773	68 %	21,856

Reasons for over/under performance: Delays in the procurement processes  
System challenges and network problems in the IFMIS  
The department lacks a sound vehicle

**Output : 148202 Internal Audit**

No. of Internal Department Audits	(50) Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, 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	(23)	(20)Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, 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	(23)Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, 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	(1)	(2019-04-15)One quarterly Internal audit report submitted to Kampala	(2019-01-31)One quarterly Internal audit report submitted to Kampala

## Vote:521 Kasese District

## Quarter3

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>	Verification of drugs and Sundries for Hospitals and HCs Facilitation of audit of 2nd quarter 2018/19 in 23 sub counties	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	Verification of drugs and Sundries for Hospitals and HCs Facilitation of audit of 2nd quarter 2018/19 in 23 sub counties
221011	Printing, Stationery, Photocopying and Binding	1,000	1,100	110 %	0
221017	Subscriptions	1,000	0	0 %	0
227001	Travel inland	39,000	13,270	34 %	3,600
227004	Fuel, Lubricants and Oils	2,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,800	14,370	33 %	3,600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,800	14,370	33 %	3,600
Reasons for over/under performance:		Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		-Inspection and evaluation of projects -Audit of UPE and PHC facilities	Monitoring of projects under implementation	-Inspection and evaluation of projects -Audit of UPE and PHC facilities	Monitoring of projects under implementation
227001	Travel inland	8,000	2,860	36 %	2,860



**Vote:521 Kasese District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,860	36 %	2,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,860	36 %	2,860
Reasons for over/under performance:	Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle			
<i>Total For Internal Audit : Wage Rect:</i>	<i>69,239</i>	<i>51,929</i>	<i>75 %</i>	<i>17,310</i>
<i>Non-Wage Reccurent:</i>	<i>70,000</i>	<i>25,074</i>	<i>36 %</i>	<i>11,006</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>77,003</i>	<i>55.3 %</i>	<i>28,316</i>

**Vote:521 Kasese District****Quarter3****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>64,425</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>44,849</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>61,788</b>	<b>18,766</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>30,668</b>	<b>18,766</b>
Item : 263104 Transfers to other govt. units (Current)					
Karusandara P/S	Karusandara Karusandara P/S	Sector Conditional Grant (Non-Wage)		11,228	7,485
Karusandara SDA P/S	Karusandara Karusandara SDA P/S	Sector Conditional Grant (Non-Wage)		5,071	2,961
Kenyanje Muslim P/S	Karusandara Kenyanje Muslim P/S	Sector Conditional Grant (Non-Wage)		4,355	2,483
Kibugha P/S	Kibugha Kibugha P/S	Sector Conditional Grant (Non-Wage)		4,451	2,548
Kyalanga P/S	Kyalanga Kyalanga P/S	Sector Conditional Grant (Non-Wage)		5,562	3,288
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

**Vote:521 Kasese District****Quarter3**

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>26,083</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,580</b>	<b>26,083</b>
Item : 263104 Transfers to other govt. units (Current)				
Karusandara Seed SS	Karusandara Karusandara Seed SS	Sector Conditional Grant (Non-Wage)	39,580	26,083
<b>Sector : Health</b>			<b>14,488</b>	<b>10,589</b>
<b>Programme : Primary Healthcare</b>			<b>14,488</b>	<b>10,589</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,301</b>	<b>3,976</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanamba HC III	Kanamba Kanamba HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,188</b>	<b>6,614</b>
Item : 263104 Transfers to other govt. units (Current)				
Karusandara HC III	Karusandara Karusandara Hc III	Sector Conditional Grant (Non-Wage)	9,188	6,614
<b>LCIII : Muhokya</b>			<b>582,829</b>	<b>276,071</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)				

**Vote:521 Kasese District****Quarter3**

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>78,264</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,820</b>	<b>35,037</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,718</b>	<b>35,037</b>
Item : 263104 Transfers to other govt. units (Current)				
Bibwe P/S	Kirembe Bibwe P/S	Sector Conditional Grant (Non-Wage)	4,111	2,741
Busara P/S	Kibiri Busara P/S	Sector Conditional Grant (Non-Wage)	6,325	4,217
Kahendero P/S	Kahendero Kahendero P/S	Sector Conditional Grant (Non-Wage)	4,232	2,821
Kibiri P/S	Kibiri Kibiri P/S	Sector Conditional Grant (Non-Wage)	2,759	1,839
Kyamiza P/S	Kibiri Kyamiza P/S	Sector Conditional Grant (Non-Wage)	4,852	3,235
Kyapa P/S	Nyamirami Kyapa P/S	Sector Conditional Grant (Non-Wage)	7,702	5,135
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	4,732
Nyamirami P/S	Nyamirami Nyamirami P/S	Sector Conditional Grant (Non-Wage)	6,784	4,523
Rwabitoke P/S	Kibiri Rwabitoke P/S	Sector Conditional Grant (Non-Wage)	5,528	3,686
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>43,227</b>

## Vote:521 Kasese District

## Quarter3

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,751</b>	<b>43,227</b>
Item : 263104 Transfers to other govt. units (Current)				
Busara High School	Kibiri Busara High School	Sector Conditional Grant (Non-Wage)	38,738	25,522
MUHOKYA SEC SCH	Muhokya MUHOKYA SEC SCH	Sector Conditional Grant (Non-Wage)	27,013	17,705
<b>Sector : Health</b>			<b>181,011</b>	<b>149,281</b>
<b>Programme : Primary Healthcare</b>			<b>181,011</b>	<b>149,281</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,276</b>	<b>52,451</b>
Item : 263104 Transfers to other govt. units (Current)				
Hamukungu HC II	Muhokya Hamukungu HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
kahendero HCII	Kahendero kahendero HCII	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kibiri HC II	Kibiri Kibiri Hc II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Muhokya HC III	Muhokya Muhokya HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Nyamirami HCIV	Nyamirami Nyamirami HCIV	Sector Conditional Grant (Non-Wage)	53,339	40,004
<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>9,100</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamirami Nyamirami HCIV	District Discretionary Development Equalization Grant	27,300	9,100
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>52,435</b>	<b>87,730</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamirami Nyamirami HC IV	Sector Development Grant	52,435	87,730
<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				

**Vote:521 Kasese District****Quarter3**

<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>77,518</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>65,166</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,803</b>	<b>30,509</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,803</b>	<b>30,509</b>
Item : 263104 Transfers to other govt. units (Current)				
Bughendero P/S	Bughendero Bughendero P/S	Sector Conditional Grant (Non-Wage)	7,583	4,636
Buhuhira P/S	Buhuhira Buhuhira P/S	Sector Conditional Grant (Non-Wage)	8,920	5,526
Ibunga SDA P/S	Buhuhira Ibunga SDA P/S	Sector Conditional Grant (Non-Wage)	6,883	4,169
Kasambya SDA P/S	Kasambya Kasambya SDA P/S	Sector Conditional Grant (Non-Wage)	4,186	2,371
Kihyo P/S	Buhuhira Kihyo P/S	Sector Conditional Grant (Non-Wage)	4,902	2,848
Kithoma COU P/S	Kithoma Kithoma COU P/S	Sector Conditional Grant (Non-Wage)	5,893	3,508

**Vote:521 Kasese District****Quarter3**

Minana P/S	Kasambya Minana P/S	Sector Conditional Grant (Non-Wage)	6,045	3,610
Ntungwa P/S	Buhuhira Ntungwa P/S	Sector Conditional Grant (Non-Wage)	6,392	3,841
<b>Programme : Secondary Education</b>			<b>52,441</b>	<b>34,657</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,441</b>	<b>34,657</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	34,657
<b>Sector : Health</b>			<b>2,916</b>	<b>2,187</b>
<b>Programme : Primary Healthcare</b>			<b>2,916</b>	<b>2,187</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,916</b>	<b>2,187</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira HC II	Buhuhira Buhuhira HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
<b>LCIII : Bwera</b>			<b>708,670</b>	<b>35,911</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>26,455</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,462</b>	<b>26,455</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,462</b>	<b>26,455</b>
Item : 263104 Transfers to other govt. units (Current)				

**Vote:521 Kasese District****Quarter3**

Kiyonga P/S	Kisaka All Universal Primary Schools	Sector Conditional Grant (Non-Wage)	7,358	4,485
Kasanga P/S	Kisaka Kasanga P/S	Sector Conditional Grant (Non-Wage)	7,970	4,893
Kyogha P/S	Kyogha Kyogha P/S	Sector Conditional Grant (Non-Wage)	6,045	3,610
Nyakabale COU P/S	Rwenguba Nyakabale COU P/S	Sector Conditional Grant (Non-Wage)	8,187	5,038
Nyamughona COU P/S	Kisaka Nyamughona COU P/S	Sector Conditional Grant (Non-Wage)	4,580	2,634
St. Matia Mulumba P/S	Rwenguba St. Matia Mulumba P/S	Sector Conditional Grant (Non-Wage)	9,322	5,795
<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	External Financing	162,989	0
<b>LCIII : Kitholhu</b>			<b>203,932</b>	<b>152,669</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				



**Vote:521 Kasese District****Quarter3**

<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>80,154</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,560</b>	<b>41,754</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,560</b>	<b>41,754</b>
Item : 263104 Transfers to other govt. units (Current)				
Ikobero P/S	Kitholhu Ikobero P/S	Sector Conditional Grant (Non-Wage)	5,297	3,111
Kanyatsi P/S	Kitholhu Kanyatsi P/S	Sector Conditional Grant (Non-Wage)	7,776	4,764
Kathembo P/S	Kitholhu Kathembo P/S	Sector Conditional Grant (Non-Wage)	7,060	4,287
Kiraro P/S	Kiraro Kiraro P/S	Sector Conditional Grant (Non-Wage)	5,031	2,934
Kisabu P/S	Kitholhu Kisabu P/S	Sector Conditional Grant (Non-Wage)	5,530	3,267
Kisebere P/S	Kiraro Kisebere P/S	Sector Conditional Grant (Non-Wage)	7,229	4,399
Kithobira P/S	Kithobira Kithobira P/S	Sector Conditional Grant (Non-Wage)	5,087	2,972
Kitholhu P/S	Kitholhu Kitholhu P/S	Sector Conditional Grant (Non-Wage)	6,424	3,863
Kyabayenze P/S	Kyabikere Kyabayenze P/S	Sector Conditional Grant (Non-Wage)	8,115	4,990
Kyabikere P/S	Kyabikere Kyabikere P/S	Sector Conditional Grant (Non-Wage)	6,818	4,126
St. Peters Bulemera P/S	Kyabikere St. Peters Bulemera P/S	Sector Conditional Grant (Non-Wage)	5,192	3,041
<b>Programme : Secondary Education</b>			<b>58,055</b>	<b>38,400</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,055</b>	<b>38,400</b>

## Vote:521 Kasese District

## Quarter3

Item : 263104 Transfers to other govt. units (Current)				
KITOLHU S.S	Kitholhu KITOLHU S.S	Sector Conditional Grant (Non-Wage)	58,055	38,400
<b>Sector : Health</b>			<b>15,020</b>	<b>10,989</b>
<b>Programme : Primary Healthcare</b>			<b>15,020</b>	<b>10,989</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,020</b>	<b>10,989</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanyatsi HC II	Kyabikere Kanyatsi HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
kiraro HC II	Kiraro kiraro HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kitholhu HC III	Kitholhu Kitholhu HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
<b>Sector : Water and Environment</b>			<b>46,067</b>	<b>51,707</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,067</b>	<b>51,707</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>46,067</b>	<b>51,707</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitholhu Completion of rehabilitation of Muroho GFS	Sector Development Grant	46,067	51,707
<b>LCIII : Kyabarungira</b>			<b>103,953</b>	<b>63,364</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>42,386</b>

**Vote:521 Kasese District****Quarter3**

<b>Programme : Pre-Primary and Primary Education</b>			<b>48,000</b>	<b>25,811</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,496</b>	<b>25,811</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda P/S	Kabatunda Kabatunda P/S	Sector Conditional Grant (Non-Wage)	11,955	7,550
Kabatunda SDA P/S	Kabatunda Kabatunda SDA P/S	Sector Conditional Grant (Non-Wage)	5,248	3,079
Kirabaho Moslem P/S	Kirabaho Kirabaho Moslem P/S	Sector Conditional Grant (Non-Wage)	4,645	2,677
Kirabaho SDA P/S	Kirabaho Kirabaho SDA P/S	Sector Conditional Grant (Non-Wage)	6,279	3,766
Kyabarungira P/S	Kyabarungira Kyabarungira P/S	Sector Conditional Grant (Non-Wage)	6,818	4,126
Rwesande P/S	Rwesande Rwesande P/S	Sector Conditional Grant (Non-Wage)	7,551	4,614
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>16,575</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,318</b>	<b>16,575</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda SDA	Kabatunda Kabatunda SDA	Sector Conditional Grant (Non-Wage)	25,318	16,575
<b>Sector : Health</b>			<b>16,255</b>	<b>11,915</b>
<b>Programme : Primary Healthcare</b>			<b>16,255</b>	<b>11,915</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,068</b>	<b>5,301</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwesande HC IV	Rwesande Rwesande HC IV	Sector Conditional Grant (Non-Wage)	7,068	5,301
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,188</b>	<b>6,614</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda HC III	Kabatunda Kabatunda HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
<b>LCIII : Rukoki</b>			<b>3,031,638</b>	<b>821,148</b>

**Vote:521 Kasese District****Quarter3**

<b>Sector : Agriculture</b>			<b>292,659</b>	<b>80,098</b>
<i>Programme : Agricultural Extension Services</i>			<b>4,216</b>	<b>63,200</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>4,216</b>	<b>63,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Rukoki subcounty	Kigoro I Kigoro1	Sector Conditional Grant (Non-Wage)	4,216	63,200
<i>Programme : District Production Services</i>			<b>288,443</b>	<b>16,898</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>288,443</b>	<b>16,898</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigoro I At the district Headquarters	Sector Development , Grant	4,500	16,898
Materials and supplies - Assorted Materials-1163	Kigoro I District Headquarters	Sector Development , Grant	283,943	16,898
<b>Sector : Works and Transport</b>			<b>433,286</b>	<b>242,570</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>182,852</b>	<b>88,002</b>
Lower Local Services				
<i>Output : District Roads Maintenance (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>57,844</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	52,531
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>154,568</b>
Capital Purchases				

**Vote:521 Kasese District****Quarter3**

<b>Output : Construction of public Buildings</b>			<b>250,434</b>	<b>154,568</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nyakabingo I District Headquarters	Locally Raised Revenues	250,434	154,568
<b>Sector : Education</b>			<b>1,516,717</b>	<b>107,114</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,696</b>	<b>11,797</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,696</b>	<b>11,797</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhaghura P/S	Buhaghura Buhaghura P/S	Sector Conditional Grant (Non-Wage)	4,949	3,299
Karongo P/S	Buhaghura Karongo P/S	Sector Conditional Grant (Non-Wage)	3,983	2,655
Nyakabingo P/S	Nyakabingo I Nyakabingo P/S	Sector Conditional Grant (Non-Wage)	8,765	5,843
<b>Programme : Skills Development</b>			<b>344,552</b>	<b>95,317</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>344,552</b>	<b>95,317</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	95,317
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	External Financing	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>62,633</b>
<b>Programme : Primary Healthcare</b>			<b>14,050</b>	<b>8,483</b>
Lower Local Services				

**Vote:521 Kasese District****Quarter3**

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,301</b>	<b>2,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhaghura HC III	Buhaghura Buhaghura HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,749</b>	<b>5,833</b>
Item : 263104 Transfers to other govt. units (Current)				
Bughalitsa HC II	Nyakabingo I Bughalitsa HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kigoro Kasika HC II	Kigoro I Kigoro Kasika HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Nyakabingo HC II	Nyakabingo I Nyakabingo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
<b>Programme : Health Management and Supervision</b>			<b>56,727</b>	<b>54,150</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>56,727</b>	<b>54,150</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	54,150
<b>Sector : Water and Environment</b>			<b>190,389</b>	<b>123,666</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>88,000</b>	<b>105,666</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>88,000</b>	<b>105,666</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	60,421
Item : 312101 Non-Residential Buildings				
Rehabilitation of boreholes across the district	Kigoro I District headquarters	Other Transfers from Central Government	30,000	15,007
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Kigoro I Across the district	Transitional Development Grant	0	30,238
<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

**Vote:521 Kasese District****Quarter3**

<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	External Financing	20,000	18,000
<b>Sector : Public Sector Management</b>			<b>427,810</b>	<b>205,068</b>
<b>Programme : District and Urban Administration</b>			<b>84,800</b>	<b>60,537</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>84,800</b>	<b>60,537</b>
Item : 312104 Other Structures				
Construction Services - Workshops-419	Kigoro I District Headquarters	District Discretionary Development Equalization Grant	54,800	51,863
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Kigoro I District Headquarters	External Financing	30,000	8,674
<b>Programme : Local Government Planning Services</b>			<b>343,010</b>	<b>144,530</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>343,010</b>	<b>144,530</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	52,471
Monitoring, Supervision and Appraisal - Meetings-1264	Kigoro I District Headquarters	Other Transfers from Central Government	122,390	38,634
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

## Vote:521 Kasese District

## Quarter3

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>92,556</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>73,079</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,476</b>	<b>23,298</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,356</b>	<b>23,298</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhathiro P/S	Buhathiro Buhathiro P/S	Sector Conditional Grant (Non-Wage)	5,015	2,923
Ihandiro P/S	Bubotyo Ihandiro P/S	Sector Conditional Grant (Non-Wage)	5,627	3,331
Kabusongora P/S	Kihoko Kabusongora P/S	Sector Conditional Grant (Non-Wage)	7,680	4,700



**Vote:521 Kasese District****Quarter3**

Kamatsuku P/S	Buhatiro Kamatsuku P/S	Sector Conditional Grant (Non-Wage)	4,524	2,596
Kasingiri P/S	Bubotyo Kasingiri P/S	Sector Conditional Grant (Non-Wage)	2,592	1,308
Kibirigha P/S	Ihango Kibirigha P/S	Sector Conditional Grant (Non-Wage)	8,686	5,371
Muruseghe P/S	Buhatiro Muruseghe P/S	Sector Conditional Grant (Non-Wage)	5,232	3,068
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>34,186</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,734</b>	<b>34,186</b>
Item : 263104 Transfers to other govt. units (Current)				
Ihandiro Voc. SS	Ihango Ihandiro Voc. SS	Sector Conditional Grant (Non-Wage)	51,734	34,186
<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>11,700</b>
<b>Programme : Primary Healthcare</b>			<b>11,666</b>	<b>11,700</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,666</b>	<b>11,700</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubotyo HC II	Bubotyo Bubotyo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Buhugamuyagha HC II	Ihango Buhugamuyagha HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Ihandiro HC III	Bubotyo Ihandiro HC III	Sector Conditional Grant (Non-Wage)	2,916	5,138
Kikyo HC II	Kikyo Kikyo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
<b>LCIII : Hima Town Council</b>			<b>525,131</b>	<b>581,358</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>

**Vote:521 Kasese District****Quarter3**

<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>473,101</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>356,007</b>	<b>473,101</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>356,007</b>	<b>473,101</b>
Item : 263104 Transfers to other govt. units (Current)				
Hima Town Council	Town Zone Hima	Other Transfers from Central Government	356,007	473,101
<b>Sector : Education</b>			<b>155,721</b>	<b>101,644</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,838</b>	<b>13,966</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,838</b>	<b>13,966</b>
Item : 263104 Transfers to other govt. units (Current)				
Hima P/S	Kendahi Hima P/S	Sector Conditional Grant (Non-Wage)	9,886	6,171
Hima Public P/S	Kendahi Hima Public P/S	Sector Conditional Grant (Non-Wage)	5,772	3,428
St. Joseph P/S Hima	Kendahi St. Joseph P/S Hima	Sector Conditional Grant (Non-Wage)	7,181	4,367
<b>Programme : Secondary Education</b>			<b>132,883</b>	<b>87,678</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,883</b>	<b>87,678</b>
Item : 263104 Transfers to other govt. units (Current)				
Hima Adventist SS	Kendahi Hima Adventist SS	Sector Conditional Grant (Non-Wage)	15,712	10,171
Hima Green Hill	Kisenyi Hima Green Hill	Sector Conditional Grant (Non-Wage)	64,731	42,850
Hima High school	Mowlem Hima High school	Sector Conditional Grant (Non-Wage)	52,441	34,657
<b>Sector : Health</b>			<b>9,188</b>	<b>6,614</b>
<b>Programme : Primary Healthcare</b>			<b>9,188</b>	<b>6,614</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,188</b>	<b>6,614</b>

## Vote:521 Kasese District

## Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Hima Govt	Town Zone Hima Govt	Sector Conditional Grant (Non-Wage)	9,188	6,614
<b>LCIII : Bwesumbu</b>			<b>939,818</b>	<b>254,388</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>150,726</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>605,193</b>	<b>150,726</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>137,945</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kyoho Kyoho Bridge	Other Transfers from Central Government	590,860	137,945
<b>Sector : Education</b>			<b>201,676</b>	<b>80,064</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>129,442</b>	<b>32,515</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>54,442</b>	<b>32,515</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	3,240
Kaghandu P/S	Bwesumbu Kaghandu P/S	Sector Conditional Grant (Non-Wage)	7,326	4,464
Kanyangwanji P/S	Bunyamurwa Kanyangwanji P/S	Sector Conditional Grant (Non-Wage)	5,039	2,940
Kasangali P/S	Kasangali Kasangali P/S	Sector Conditional Grant (Non-Wage)	6,150	3,680
Kasangali SDA P/S	Kasangali Kasangali SDA P/S	Sector Conditional Grant (Non-Wage)	7,060	4,287

## Vote:521 Kasese District

## Quarter3

Kaswa P/S	Kaswa Kaswa P/S	Sector Conditional Grant (Non-Wage)	6,416	3,857
Mbata SDA P/S	Mbata Mbata SDA P/S	Sector Conditional Grant (Non-Wage)	5,128	2,999
Nyakanengo P/S	Mbata Nyakanengo P/S	Sector Conditional Grant (Non-Wage)	5,667	3,358
St. Francis Kighuramu P/S	Bunyamurwa St. Francis Kighuramu P/S	Sector Conditional Grant (Non-Wage)	6,166	3,691
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>47,549</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,234</b>	<b>47,549</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	20,060
Kibanzanga High	Bunyamurwa Kibanzanga High	Sector Conditional Grant (Non-Wage)	41,690	27,489
<b>Sector : Health</b>			<b>5,833</b>	<b>4,375</b>
<b>Programme : Primary Healthcare</b>			<b>5,833</b>	<b>4,375</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,833</b>	<b>4,375</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu HC II	Bwesumbu Bwesumbu HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kasangali HC II	Kasangali Kasangali HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
<b>Sector : Water and Environment</b>			<b>122,900</b>	<b>19,224</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>122,900</b>	<b>19,224</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>122,900</b>	<b>19,224</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaswa Construction of Kaswa Gravity flow scheme	Sector Development , Grant	100,000	19,224

## Vote:521 Kasese District

## Quarter3

Construction Services - Water Schemes-418	Kaswa Completion of Kaswa GFS design	Sector Development , Grant	22,900	19,224
<b>LCIII : Lake Katwe</b>			<b>157,723</b>	<b>207,558</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>165,998</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>48,587</b>	<b>29,032</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>48,587</b>	<b>29,032</b>
Item : 263104 Transfers to other govt. units (Current)				
Busunga P/S	Kabirizi Busunga P/S	Sector Conditional Grant (Non-Wage)	5,522	3,262
Hamukungu P/S	Hamukungu Hamukungu P/S	Sector Conditional Grant (Non-Wage)	4,063	2,709
Kabirizi P/S	Kabirizi Kabirizi P/S	Sector Conditional Grant (Non-Wage)	3,365	1,823
Kahokya P/S	Kahokya Kahokya P/S	Sector Conditional Grant (Non-Wage)	9,161	5,687
Kasenyi P/S	Kasenyi Kasenyi P/S	Sector Conditional Grant (Non-Wage)	4,991	2,907
Katunguru P/S	Katunguru Katunguru P/S	Sector Conditional Grant (Non-Wage)	5,369	3,160
Kinyateke P/S	Kahokya Kinyateke P/S	Sector Conditional Grant (Non-Wage)	6,939	4,206
Mweya P/S	Mweya Mweya P/S	Sector Conditional Grant (Non-Wage)	3,566	1,957
St. Augustine Nyondo P/S	Kahokya St. Augustine Nyondo P/S	Sector Conditional Grant (Non-Wage)	5,611	3,321

**Vote:521 Kasese District****Quarter3**

<b>Programme : Secondary Education</b>			<b>43,540</b>	<b>28,419</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,540</b>	<b>28,419</b>
Item : 263104 Transfers to other govt. units (Current)				
HAMUKUNGU PARENTS SCH	Hamukungu HAMUKUNGU PARENTS SCH	Sector Conditional Grant (Non-Wage)	16,722	10,844
LAKE KATWE SEC SCH	Kasenye LAKE KATWE SEC SCH	Sector Conditional Grant (Non-Wage)	26,818	17,575
<b>Programme : Skills Development</b>			<b>0</b>	<b>108,547</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>0</b>	<b>108,547</b>
Item : 263104 Transfers to other govt. units (Current)				
Lake Katwe Technical Institute	Hamukungu Lake Katwe Technical Institute	Sector Conditional Grant (Non-Wage)	0	108,547
<b>Sector : Health</b>			<b>34,582</b>	<b>21,425</b>
<b>Programme : Primary Healthcare</b>			<b>34,582</b>	<b>21,425</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,582</b>	<b>10,305</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabirizi Katwe	Kabirizi Kabirizi Katwe	Sector Conditional Grant (Non-Wage)	2,916	1,556
Kahokya HC II	Kahokya Kahokya HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kasenye HC II	Kasenye Kasenye Hc II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Katunguru HC II	Katunguru Katunguru HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Mweya HC II	Mweya Mweya HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
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>1,461,208</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				

**Vote:521 Kasese District****Quarter3**

<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>124,872</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>292,965</b>	<b>124,872</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>292,965</b>	<b>124,872</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe Lhubiriha Town Council	Mpondwe Mpondwe	Other Transfers from Central Government	292,965	124,872
<b>Sector : Education</b>			<b>423,192</b>	<b>276,400</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,071</b>	<b>73,917</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,071</b>	<b>73,917</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	6,020
Bwera Demo P/S	Bwera Bwera Demo P/S	Sector Conditional Grant (Non-Wage)	7,438	4,539
Kibwe P/S	Nyabugando Kibwe P/S	Sector Conditional Grant (Non-Wage)	6,609	3,986
Kitalikibi P/S	Bwera Kitalikibi P/S	Sector Conditional Grant (Non-Wage)	4,902	6,779
Kitalikibi P/S	Mpondwe Kitalikibi P/S	Sector Conditional Grant (Non-Wage)	4,902	6,779
Kyabolokya P/S	Mpondwe Kyabolokya P/S	Sector Conditional Grant (Non-Wage)	8,912	5,521
Mpondwe P/S	Mpondwe Mpondwe P/S	Sector Conditional Grant (Non-Wage)	12,422	7,861
Mpondwe SDA P/S	Mpondwe Mpondwe SDA P/S	Sector Conditional Grant (Non-Wage)	10,514	6,589
Nyabugando P/S	Nyabugando Nyabugando P/S	Sector Conditional Grant (Non-Wage)	7,792	4,775
Nyabugando Parents P/S	Kabuyiri Nyabugando Parents P/S	Sector Conditional Grant (Non-Wage)	10,506	6,584
Nyakahya P/S	Nyakahya Nyakahya P/S	Sector Conditional Grant (Non-Wage)	9,024	5,596
Rusese P/S	Rusese Rusese P/S	Sector Conditional Grant (Non-Wage)	6,851	4,147
St. Comboni P/S	Rusese St. Comboni P/S	Sector Conditional Grant (Non-Wage)	11,512	7,255

## Vote:521 Kasese District

## Quarter3

St. Mathew Nyakahya P/S	Nyakahya St. Mathew Nyakahya P/S	Sector Conditional Grant (Non-Wage)	7,028	4,265
<b>Programme : Secondary Education</b>			<b>305,121</b>	<b>202,483</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>305,121</b>	<b>202,483</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	51,306
Bwera SS	Bwera Bwera SS	Sector Conditional Grant (Non-Wage)	144,864	96,272
Hill Side SS-Kyanduli	Mpondwe Hill Side SS- Kyanduli	Sector Conditional Grant (Non-Wage)	82,813	54,905
<b>Sector : Health</b>			<b>1,668,702</b>	<b>1,059,935</b>
<b>Programme : Primary Healthcare</b>			<b>1,477,046</b>	<b>926,114</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,601</b>	<b>7,951</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	3,976
Nyabugando HC III	Nyabugando Nyabugando HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,466,445</b>	<b>918,163</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mpondwe Bwera Hospital	External Financing ,	1,291,445	918,163
Monitoring, Supervision and Appraisal - Meetings-1264	Mpondwe Medecins Sans Frontiers	External Financing ,	175,000	918,163
<b>Programme : District Hospital Services</b>			<b>191,656</b>	<b>133,821</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>191,656</b>	<b>133,821</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwera Hospital	Mpondwe Bwera Hospital	Sector Conditional Grant (Non-Wage)	191,656	133,821
<b>LCIII : Kilembe</b>			<b>192,871</b>	<b>74,322</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>



## Vote:521 Kasese District

## Quarter3

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 Maintainence (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>57,172</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,188</b>	<b>57,172</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,864</b>	<b>25,883</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulimi P/S	Kibandama Bulimi P/S	Sector Conditional Grant (Non-Wage)	3,904	2,183
Bunyandiko P/S	Bunyandiko Bunyandiko P/S	Sector Conditional Grant (Non-Wage)	4,782	2,768
Buwatha P/S	Bunyandiko Buwatha P/S	Sector Conditional Grant (Non-Wage)	3,558	1,952
Kibandama P/S	Kibandama Kibandama P/S	Sector Conditional Grant (Non-Wage)	6,593	3,975
Kyambogho P/S	Bunyandiko Kyambogho P/S	Sector Conditional Grant (Non-Wage)	4,113	2,322
Mbunga P/S	Mbunga Mbunga P/S	Sector Conditional Grant (Non-Wage)	7,156	4,351
Ngangi P/S	Kibandama Ngangi P/S	Sector Conditional Grant (Non-Wage)	5,901	3,514
Nyakazinga P/S	Nyakazinga Nyakazinga P/S	Sector Conditional Grant (Non-Wage)	7,857	4,818
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

**Vote:521 Kasese District****Quarter3**

<b>Output : Teacher house construction and rehabilitation</b>			<b>1,171</b>	<b>31,289</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibandama Kibalya P/S	Sector Development Grant	1,171	31,289
<b>Sector : Health</b>			<b>12,104</b>	<b>8,801</b>
<b>Programme : Primary Healthcare</b>			<b>12,104</b>	<b>8,801</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,104</b>	<b>8,801</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalibu HC III	Kibandama Kalibu HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Mbunga HC II	Mbunga Mbunga HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
<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>350,987</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				

**Vote:521 Kasese District****Quarter3**

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>346,542</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,833</b>	<b>4,802</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,833</b>	<b>4,802</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi P/S	Kisasa Nyakatonzi P/S	Sector Conditional Grant (Non-Wage)	7,833	4,802
<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>426,020</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>88,634</b>

**Vote:521 Kasese District****Quarter3**

<b>Programme : District, Urban and Community Access Roads</b>			<b>431,452</b>	<b>88,634</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>431,452</b>	<b>88,634</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	60,435
Maliba Kihyo Kitwamba Road 12km	Katebe Maliba	Other Transfers from Central Government	230,000	0
<b>Sector : Education</b>			<b>446,940</b>	<b>282,257</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>159,387</b>	<b>92,073</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>147,147</b>	<b>92,073</b>
Item : 263104 Transfers to other govt. units (Current)				
Bikone P/S	Bikone Bikone P/S	Sector Conditional Grant (Non-Wage)	5,184	3,036
Buhunga P/S	Bikone Buhunga P/S	Sector Conditional Grant (Non-Wage)	5,723	3,396
Buhweza P/S	Bikone Buhweza P/S	Sector Conditional Grant (Non-Wage)	4,828	3,219
Bweyale	Isule Bweyale	Sector Conditional Grant (Non-Wage)	7,493	4,995
Bweyale				
Isule P/S	Isule Isule P/S	Sector Conditional Grant (Non-Wage)	4,916	3,278
Izinga P/S	Mubuku Izinga P/S	Sector Conditional Grant (Non-Wage)	4,144	2,762
Kabuyiri P/S	Nyangorongo Kabuyiri P/S	Sector Conditional Grant (Non-Wage)	5,536	3,691
Kaghandu P/S-Maliba	MALIBA Kaghandu P/S- Maliba	Sector Conditional Grant (Non-Wage)	3,862	2,575
Kamabwe P/S	Isule Kamabwe P/S	Sector Conditional Grant (Non-Wage)	8,322	5,548
Kampisi P/S	Katebe Kampisi P/S	Sector Conditional Grant (Non-Wage)	6,760	451

## Vote:521 Kasese District

## Quarter3

Kanamba P/S Kanamba P/S	Nyabisusi Kanamba P/S	Sector Conditional Grant (Non-Wage)	8,284	5,102
Kateebe P/S	Katebe Kateebe P/S	Sector Conditional Grant (Non-Wage)	8,201	5,467
Kiruli P/S	Nyabisusi Kiruli P/S	Sector Conditional Grant (Non-Wage)	8,080	5,387
Kiruli SDA P/S	Nyabisusi Kiruli SDA P/S	Sector Conditional Grant (Non-Wage)	6,311	3,788
Kitoko P/S	Isule Kitoko P/S	Sector Conditional Grant (Non-Wage)	7,002	4,668
Kyabikuha P/S	Isule Kyabikuha P/S	Sector Conditional Grant (Non-Wage)	5,416	3,610
Kyanya SDA P/S	Bikone Kyanya SDA P/S	Sector Conditional Grant (Non-Wage)	6,880	4,297
Mubuku Moslem P/S	Mubuku Mubuku Moslem P/S	Sector Conditional Grant (Non-Wage)	6,140	4,091
Mubuku P/S	Mubuku Mubuku P/S	Sector Conditional Grant (Non-Wage)	7,082	4,721
Nkaiga P/S	Buhunga Nkaiga P/S	Sector Conditional Grant (Non-Wage)	7,549	5,033
Nyambuko P/S	Bikone Nyambuko P/S	Sector Conditional Grant (Non-Wage)	5,601	3,734
Nyangorongo P/S	Nyangorongo Nyangorongo P/S	Sector Conditional Grant (Non-Wage)	6,768	4,514
St. Johns Maliba P/S	Buhunga St. Johns Maliba P/S	Sector Conditional Grant (Non-Wage)	7,066	4,711
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 Kamabwe P/S	Locally Raised Revenues	6,120	0
Furniture and Fixtures - Desks-637	Nyabisusi Katebe P/S	Locally Raised Revenues	6,120	0
<b>Programme : Secondary Education</b>			<b>287,553</b>	<b>190,184</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>287,553</b>	<b>190,184</b>
Item : 263104 Transfers to other govt. units (Current)				
KING JESUS COLLEGE	Mubuku KING JESUS COLLEGE	Sector Conditional Grant (Non-Wage)	87,916	58,307
MALIBA SEC SCH	Buhunga MALIBA SEC SCH	Sector Conditional Grant (Non-Wage)	60,069	39,742

## Vote:521 Kasese District

## Quarter3

MARGHERITA SS ISULE	Isule MARGHERITA SS ISULE	Sector Conditional Grant (Non-Wage)	24,894	16,292
MERRYLAND S.S	Isule MERRYLAND S.S	Sector Conditional Grant (Non-Wage)	52,723	34,845
MUBUKU VALLEY SEC SCH	Mubuku MUBUKU VALLEY SEC SCH	Sector Conditional Grant (Non-Wage)	61,950	40,997
<b>Sector : Health</b>			<b>38,461</b>	<b>26,834</b>
<b>Programme : Primary Healthcare</b>			<b>38,461</b>	<b>26,834</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,420</b>	<b>6,315</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	2,339
Maliba HC III	MALIBA Maliba HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,041</b>	<b>20,519</b>
Item : 263104 Transfers to other govt. units (Current)				
Bikone HC II	Bikone Bikone HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Isule HC III	Isule Isule HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Mubuku -Kisojo HC II	Mubuku Mubuku -Kisojo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Mubuku Prison HC II	Mubuku Mubuku Prison HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Mukathi HC III	Nyabisusi Mukathi HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Nyangorongo HC II	Nyangorongo Nyangorongo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
<b>Sector : Water and Environment</b>			<b>45,725</b>	<b>28,295</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,725</b>	<b>28,295</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>45,725</b>	<b>28,295</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katebe Rehabilitation of solar powered systems	Sector Development Grant	45,725	28,295
<b>LCIII : Mahango</b>			<b>242,868</b>	<b>121,835</b>
<b>Sector : Agriculture</b>			<b>4,216</b>	<b>0</b>

**Vote:521 Kasese District****Quarter3**

<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>101,998</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,211</b>	<b>41,965</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,136</b>	<b>41,965</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	2,693
Buhandiro P/S	Kyabwenge Buhandiro P/S	Sector Conditional Grant (Non-Wage)	4,226	2,397
Bukumbia P/S	Kyabwenge Bukumbia P/S	Sector Conditional Grant (Non-Wage)	6,094	3,643
Butale P/S	Nyamisule Butale P/S	Sector Conditional Grant (Non-Wage)	4,878	2,832
Ighanza P/S	Mahango Ighanza P/S	Sector Conditional Grant (Non-Wage)	6,722	4,061
Kabwarara P/S	Kyabwenge Kabwarara P/S	Sector Conditional Grant (Non-Wage)	5,522	3,262
Kakone P/S	Mahango Kakone P/S	Sector Conditional Grant (Non-Wage)	6,585	3,970
Kibalya P/S	Nyamisule Kibalya P/S	Sector Conditional Grant (Non-Wage)	5,377	3,165
Kyamuduma P/S	Lhuhiri Kyamuduma P/S	Sector Conditional Grant (Non-Wage)	5,015	2,923
Lhuhiri P/S	Lhuhiri Lhuhiri P/S	Sector Conditional Grant (Non-Wage)	4,959	2,886
Mahango P/S	Mahango Mahango P/S	Sector Conditional Grant (Non-Wage)	5,112	2,988
Nyamusule P/S	Nyamisule Nyamusule P/S	Sector Conditional Grant (Non-Wage)	6,174	3,696

## Vote:521 Kasese District

## Quarter3

St. Peters Kibalya P/S	Nyamisule St. Peters Kibalya P/S	Sector Conditional Grant (Non-Wage)	5,804	3,449
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>60,032</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>90,959</b>	<b>60,032</b>
Item : 263104 Transfers to other govt. units (Current)				
MAHANGO.S.S	Mahango MAHANGO.S.S	Sector Conditional Grant (Non-Wage)	53,775	35,547
ST KIZITO SS MAHANGO	Mahango ST KIZITO SS MAHANGO	Sector Conditional Grant (Non-Wage)	37,184	24,486
<b>Sector : Health</b>			<b>12,104</b>	<b>8,801</b>
<b>Programme : Primary Healthcare</b>			<b>12,104</b>	<b>8,801</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,104</b>	<b>8,801</b>
Item : 263104 Transfers to other govt. units (Current)				
Buthale HC II	Nyamisule Buthale HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Mahango HC III	Mahango Mahango HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
<b>LCIII : Kisinga Town Council</b>			<b>394,537</b>	<b>282,516</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>36,289</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>36,289</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>36,289</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Town Council	Nsenyi Kisinga	Other Transfers from Central Government	50,000	36,289
<b>Sector : Education</b>			<b>226,273</b>	<b>146,158</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,014</b>	<b>35,563</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,014</b>	<b>35,563</b>
Item : 263104 Transfers to other govt. units (Current)				



## Vote:521 Kasese District

## Quarter3

Bughema P/S	Nyabirongo Bughema P/S	Sector Conditional Grant (Non-Wage)	4,959	2,886
Busyangwa P/S	Nyabirongo Busyangwa P/S	Sector Conditional Grant (Non-Wage)	6,279	3,766
Kagando P/S	Kagando Kagando P/S	Sector Conditional Grant (Non-Wage)	6,013	3,589
Kamuruli P/S	Kagando Kamuruli P/S	Sector Conditional Grant (Non-Wage)	3,445	1,877
Kiburara P/S	Kagando Kiburara P/S	Sector Conditional Grant (Non-Wage)	7,865	4,823
Muyina P/S	Nyabirongo Muyina P/S	Sector Conditional Grant (Non-Wage)	3,719	2,059
Nyabirongo P/S	Nyabirongo Nyabirongo P/S	Sector Conditional Grant (Non-Wage)	14,941	9,541
Nyamughasani P/S	Nsenyi Nyamughasani P/S	Sector Conditional Grant (Non-Wage)	6,553	3,949
Rwenguhya P/S	Rwenguhya Rwenguhya P/S	Sector Conditional Grant (Non-Wage)	5,240	3,074
<b>Programme : Secondary Education</b>			<b>167,259</b>	<b>110,595</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>167,259</b>	<b>110,595</b>
Item : 263104 Transfers to other govt. units (Current)				
Cardinal Nsubuga Memorial	Nsenyi Cardinal Nsubuga Memorial	Sector Conditional Grant (Non-Wage)	49,192	32,491
Garama SS	Nsenyi Garama SS	Sector Conditional Grant (Non-Wage)	42,411	27,970
ST CHARLES VOCATIONAL S.S.KASANGA	Nyabirongo ST CHARLES VOCATIONAL S.S.KASANGA	Sector Conditional Grant (Non-Wage)	75,656	50,134
<b>Sector : Health</b>			<b>118,264</b>	<b>100,069</b>
<b>Programme : Primary Healthcare</b>			<b>14,488</b>	<b>10,589</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,301</b>	<b>3,976</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	3,976
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,188</b>	<b>6,614</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo HC III	Nyabirongo Nyabirongo HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
<b>Programme : District Hospital Services</b>			<b>103,776</b>	<b>89,479</b>
Lower Local Services				

**Vote:521 Kasese District****Quarter3**

<b>Output : NGO Hospital Services (LLS.)</b>			<b>103,776</b>	<b>89,479</b>
Item : 263104 Transfers to other govt. units (Current)				
Kagando Hospital	Kagando Kagando Hospital	Sector Conditional Grant (Non-Wage)	103,776	89,479
<b>LCIII : Katwe Kabatoro Town Council</b>			<b>680,402</b>	<b>422,243</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>403,989</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>647,019</b>	<b>403,989</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>647,019</b>	<b>403,989</b>
Item : 263104 Transfers to other govt. units (Current)				
Katwe Kabatoro Town Council	Kyakitale Katwe Kabatoro	Other Transfers from Central Government	647,019	403,989
<b>Sector : Education</b>			<b>19,979</b>	<b>11,640</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,979</b>	<b>11,640</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,979</b>	<b>11,640</b>
Item : 263104 Transfers to other govt. units (Current)				
Jabez P/S	Kyakitale Jabez P/S	Sector Conditional Grant (Non-Wage)	4,717	2,725
Katwe Boarding P/S	Rwenjuba Katwe Boarding P/S	Sector Conditional Grant (Non-Wage)	4,548	2,612
Katwe P/S	Kyarukara Katwe P/S	Sector Conditional Grant (Non-Wage)	5,401	3,181
Katwe Quran P/S	Rwenjuba Katwe Quran P/S	Sector Conditional Grant (Non-Wage)	5,313	3,122
<b>Sector : Health</b>			<b>9,188</b>	<b>6,614</b>
<b>Programme : Primary Healthcare</b>			<b>9,188</b>	<b>6,614</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,188</b>	<b>6,614</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:521 Kasese District

## Quarter3

Katwe HC III	Kyarukara Katwe HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
<b>LCIII : Isango</b>			<b>795,113</b>	<b>13,870</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)				
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>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,109</b>	<b>4,555</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<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>5,571</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>38,164</b>	<b>5,571</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,030</b>	<b>5,571</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamukumbi P/S	Kamukumbi Kamukumbi P/S	Sector Conditional Grant (Non-Wage)	5,965	3,557
St. Aloysius Isango P/S	Kyempara St. Aloysius Isango P/S	Sector Conditional Grant (Non-Wage)	4,065	2,015
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<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
<b>Output : Latrine construction and rehabilitation</b>			<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
<b>Programme : Secondary Education</b>			<b>275,447</b>	<b>0</b>
Capital Purchases				

**Vote:521 Kasese District****Quarter3**

<b>Output : Secondary School Construction and Rehabilitation</b>			<b>275,447</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General	Kyempara	Sector Development	275,447	0
Construction Works-227	Isango Seed SS	Grant		
<b>Sector : Health</b>			<b>472,178</b>	<b>3,743</b>
<b>Programme : Primary Healthcare</b>			<b>472,178</b>	<b>3,743</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,833</b>	<b>3,743</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamukumbi HC II	Kamukumbi	Sector Conditional	2,916	1,556
	Kamukumbi HC II	Grant (Non-Wage)		
Kyempara HC II	Kyempara	Sector Conditional	2,916	2,187
	Kyempara HC II	Grant (Non-Wage)		
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	Kyempara	Sector Development	466,345	0
Construction Works-227	Kyempara HC II	Grant		
<b>LCIII : Kyarumba</b>			<b>481,965</b>	<b>233,475</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	Sector Conditional	4,216	0
	Kyarumba	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>229,823</b>	<b>73,481</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>229,823</b>	<b>73,481</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>229,823</b>	<b>73,481</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba Sub County	Kaghema	Other Transfers	27,914	24,889
	Kyarumba	from Central Government		
Kyarumba Town Council	Kihungu	Other Transfers	74,408	7,358
	Kyarumba	from Central Government		
Item : 263201 LG Conditional grants (Capital)				

## Vote:521 Kasese District

## Quarter3

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>143,241</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,838</b>	<b>59,593</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,838</b>	<b>59,593</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwitho P/S	Kaghema Bwitho P/S	Sector Conditional Grant (Non-Wage)	5,474	3,229
Kaghema P/S	Kaghema Kaghema P/S	Sector Conditional Grant (Non-Wage)	5,876	3,498
Kakunyu P/S	Kalonge Kakunyu P/S	Sector Conditional Grant (Non-Wage)	7,052	4,281
Kalonge Lower P/S	Kalonge Kalonge Lower P/S	Sector Conditional Grant (Non-Wage)	5,562	3,288
Kalonge Upper P/S	Kalonge Kalonge Upper P/S	Sector Conditional Grant (Non-Wage)	5,104	2,982
Kanyabusogha P/S	Kihungu Kanyabusogha P/S	Sector Conditional Grant (Non-Wage)	7,213	4,389
Kihungamiyagha P/S	Kaghema Kihungamiyagha P/S	Sector Conditional Grant (Non-Wage)	8,517	5,258
Kinyaminagha P/S	Kaghema Kinyaminagha P/S	Sector Conditional Grant (Non-Wage)	7,382	4,501
Kitabona P/S	Kalonge Kitabona P/S	Sector Conditional Grant (Non-Wage)	5,570	3,294
Kitabu P/S	Kitabu Kitabu P/S	Sector Conditional Grant (Non-Wage)	7,237	4,405
Kyarumba P/S	Kalonge Kyarumba P/S	Sector Conditional Grant (Non-Wage)	6,915	4,190
Mughete P/S	Kaghema Mughete P/S	Sector Conditional Grant (Non-Wage)	7,728	4,732
Mughete Quran P/S	Kitabu Mughete Quran P/S	Sector Conditional Grant (Non-Wage)	5,546	3,278
Nyakakindo P/S	Kitabu Nyakakindo P/S	Sector Conditional Grant (Non-Wage)	6,979	4,233
St. Augustine Kitabu P/S	Kitabu St. Augustine Kitabu P/S	Sector Conditional Grant (Non-Wage)	6,681	4,034
<b>Programme : Secondary Education</b>			<b>126,384</b>	<b>83,649</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,384</b>	<b>83,649</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:521 Kasese District

## Quarter3

KYARUMBA ISLAMIC CENTRE	Kaghema KYARUMBA ISLAMIC CENTRE	Sector Conditional Grant (Non-Wage)	43,682	28,818
MUTANYWANA SEC SCH	Kaghema MUTANYWANA SEC SCH	Sector Conditional Grant (Non-Wage)	82,701	54,831
<b>Sector : Health</b>			<b>22,705</b>	<b>16,752</b>
<b>Programme : Primary Healthcare</b>			<b>22,705</b>	<b>16,752</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,601</b>	<b>7,951</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	3,976
St. Francis Kitabu	Kitabu St. Francis Kitabu	Sector Conditional Grant (Non-Wage)	5,301	3,976
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,104</b>	<b>8,801</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	2,187
Kyarumba HC III	Kaghema Kyarumba HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
<b>LCIII : Kisinga</b>			<b>358,220</b>	<b>227,387</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>211,604</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,387</b>	<b>65,994</b>

## Vote:521 Kasese District

## Quarter3

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,267</b>	<b>36,347</b>
Item : 263104 Transfers to other govt. units (Current)				
Buzira P/S	Nsenyi Buzira P/S	Sector Conditional Grant (Non-Wage)	5,546	3,278
Kajwenge P/S	Kajwenge Kajwenge P/S	Sector Conditional Grant (Non-Wage)	7,221	4,394
Kalingwe P/S	Nsenyi Kalingwe P/S	Sector Conditional Grant (Non-Wage)	5,723	3,396
Kamughobe P/S	Kajwenge Kamughobe P/S	Sector Conditional Grant (Non-Wage)	7,366	4,491
Kanyughunyu P/S	Kajwenge Kanyughunyu P/S	Sector Conditional Grant (Non-Wage)	5,393	3,176
Kihungu P/S	Kajwenge Kihungu P/S	Sector Conditional Grant (Non-Wage)	6,529	3,932
Kisinga P/S	Nsenyi Kisinga P/S	Sector Conditional Grant (Non-Wage)	9,403	5,848
Kisinga SDA P/S	Nsenyi Kisinga SDA P/S	Sector Conditional Grant (Non-Wage)	6,504	3,916
Nsenyi P/S	Nsenyi Nsenyi P/S	Sector Conditional Grant (Non-Wage)	8,581	3,916
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>43,000</b>	<b>29,647</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kajwenge Kajwenge P/S	District Discretionary Development Equalization Grant	43,000	29,647
<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	Kajwenge Kajwenge P/S	Locally Raised Revenues	6,120	0
<b>Programme : Secondary Education</b>			<b>220,237</b>	<b>145,611</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>220,237</b>	<b>145,611</b>
Item : 263104 Transfers to other govt. units (Current)				
KISINGA VOCATIONAL S.S	Kajwenge KISINGA VOCATIONAL S.S	Sector Conditional Grant (Non-Wage)	112,036	74,387
SAAD MEMORIAL S.S	Kajwenge SAAD MEMORIAL S.S	Sector Conditional Grant (Non-Wage)	22,640	14,790

## Vote:521 Kasese District

## Quarter3

ST THEREZA GIRLS S.S	Nsenyi ST THEREZA GIRLS S.S	Sector Conditional Grant (Non-Wage)	62,927	41,648
TRINITY VOC SS	Kajwenge TRINITY VOC SS	Sector Conditional Grant (Non-Wage)	22,634	14,786
<b>Sector : Health</b>			<b>2,916</b>	<b>2,187</b>
<b>Programme : Primary Healthcare</b>			<b>2,916</b>	<b>2,187</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,916</b>	<b>2,187</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiburara HC II	Nsenyi Kiburara HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
<b>LCIII : Munkunyu</b>			<b>195,286</b>	<b>118,390</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>98,621</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,523</b>	<b>41,794</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,523</b>	<b>41,794</b>



## Vote:521 Kasese District

## Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Kabingo P/S	Kabingo Kabingo P/S	Sector Conditional Grant (Non-Wage)	4,154	2,349
Kacungiro P/S	Kacungiro Kacungiro P/S	Sector Conditional Grant (Non-Wage)	7,720	4,727
Kanyampara SDA P/S	Kacungiro Kanyampara SDA P/S	Sector Conditional Grant (Non-Wage)	9,612	5,988
Katanda P/S	Kabingo Katanda P/S	Sector Conditional Grant (Non-Wage)	8,010	4,920
Kilhambayiro P/S	Kabingo Kilhambayiro P/S	Sector Conditional Grant (Non-Wage)	6,609	3,986
Kitsutsu P/S	Kitsutsu Kitsutsu P/S	Sector Conditional Grant (Non-Wage)	10,216	6,391
Munkunyu P/S	Kitsutsu Munkunyu P/S	Sector Conditional Grant (Non-Wage)	9,950	6,213
St. Andrews P/S	Kacungiro St. Andrews P/S	Sector Conditional Grant (Non-Wage)	6,931	4,201
St. Matia Mulumba P/S	Kabingo St. Matia Mulumba P/S	Sector Conditional Grant (Non-Wage)	9,322	3,020
<b>Programme : Secondary Education</b>			<b>85,695</b>	<b>56,826</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,695</b>	<b>56,826</b>
Item : 263104 Transfers to other govt. units (Current)				
MUNKUNYU S.S	Kinyamaseke MUNKUNYU S.S	Sector Conditional Grant (Non-Wage)	85,695	56,826
<b>Sector : Health</b>			<b>2,916</b>	<b>2,187</b>
<b>Programme : Primary Healthcare</b>			<b>2,916</b>	<b>2,187</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,916</b>	<b>2,187</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabingo HC II	Kabingo Kabingo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
<b>LCIII : Nyakiyumbu</b>			<b>799,947</b>	<b>288,346</b>
<b>Sector : Agriculture</b>			<b>250,151</b>	<b>80,362</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>80,362</b>

## Vote:521 Kasese District

## Quarter3

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>241,720</b>	<b>80,362</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	Katholhu Katholhu Mini Irrigation area	Other Transfers from Central Government	90,000	18,924
Construction Services - Civil Works-392	Katholhu Phase II mini- irrigation on R. Kyanzi	District Discretionary Development Equalization Grant	130,995	61,439
Construction Services - Certificates-391	Katholhu Retention for Katholhu & Kacungiro min- irrigation	District Discretionary Development Equalization Grant	20,725	18,924
<b>Sector : Works and Transport</b>			<b>367,963</b>	<b>91,284</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>367,963</b>	<b>91,284</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>367,963</b>	<b>91,284</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	73,413
<b>Sector : Education</b>			<b>164,866</b>	<b>104,703</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,828</b>	<b>46,981</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,828</b>	<b>46,981</b>
Item : 263104 Transfers to other govt. units (Current)				
Katojo P/S	Katholhu Katojo P/S	Sector Conditional Grant (Non-Wage)	7,044	4,276
Kayanja P/S	Kayanzi Kayanja P/S	Sector Conditional Grant (Non-Wage)	4,604	2,650
Kyaminyawandi P/S	Bukangara Kyaminyawandi P/S	Sector Conditional Grant (Non-Wage)	8,710	5,387
Muhindi P/S	Muhindi Muhindi P/S	Sector Conditional Grant (Non-Wage)	3,824	2,129
Mundongo P/S	Nyakiyumbu Mundongo P/S	Sector Conditional Grant (Non-Wage)	9,040	5,607
Ndongo P/S	Kaghorwe Ndongo P/S	Sector Conditional Grant (Non-Wage)	6,939	4,206

## Vote:521 Kasese District

## Quarter3

Nyamighera P/S	Lyakirema Nyamighera P/S	Sector Conditional Grant (Non-Wage)	7,309	4,453
St. Andrews Nyakasojo P/S	Nyakiyumbu St. Andrews Nyakasojo P/S	Sector Conditional Grant (Non-Wage)	9,467	5,607
St. John Paul Bunyiswa P/S	Nyakiyumbu St. John Paul Bunyiswa P/S	Sector Conditional Grant (Non-Wage)	6,730	4,067
St. Johns Bukangara P/S	Bukangara St. Johns Bukangara P/S	Sector Conditional Grant (Non-Wage)	6,206	3,718
St. Joseph Musyenene P/S	Nyakiyumbu St. Joseph Musyenene P/S	Sector Conditional Grant (Non-Wage)	7,953	4,882
<b>Programme : Secondary Education</b>			<b>87,038</b>	<b>57,722</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,038</b>	<b>57,722</b>
Item : 263104 Transfers to other govt. units (Current)				
NYAKIYUMBU SEC SCH	Nyakiyumbu NYAKIYUMBU SEC SCH	Sector Conditional Grant (Non-Wage)	87,038	57,722
<b>Sector : Health</b>			<b>16,966</b>	<b>11,996</b>
<b>Programme : Primary Healthcare</b>			<b>16,966</b>	<b>11,996</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,301</b>	<b>3,976</b>
Item : 263104 Transfers to other govt. units (Current)				
Musyenene HC III	Nyakiyumbu Musyenene HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,666</b>	<b>8,020</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukangara HC II	Bukangara Bukangara HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Katholhu HC II	Katholhu Katholhu	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kayanja HC II	Kayanzi Kayanja HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Muhindi HC II	Muhindi Muhindi HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
<b>LCIII : Kitswamba</b>			<b>405,735</b>	<b>206,010</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****Quarter3**

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>198,145 124,470</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,732 30,135</b>
Lower Local Services			
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,612 30,135</b>
Item : 263104 Transfers to other govt. units (Current)			
Ibuga P/S	Rugendabara Ibuga P/S	Sector Conditional Grant (Non-Wage)	5,530 3,267
Kitswamba Moslem P/S	Kitswamba Kitswamba Moslem P/S	Sector Conditional Grant (Non-Wage)	4,717 2,725
Kitswamba P/S	Kitswamba Kitswamba P/S	Sector Conditional Grant (Non-Wage)	4,709 2,719
Kitswamba SDA P/S	Kitswamba Kitswamba SDA P/S	Sector Conditional Grant (Non-Wage)	8,871 5,494
Motomoto P/S	Kihyo Motomoto P/S	Sector Conditional Grant (Non-Wage)	8,759 5,419
Muzahura COU P/S	Kihyo Muzahura COU P/S	Sector Conditional Grant (Non-Wage)	6,722 4,061
Rugendabara P/S	Rugendabara Rugendabara P/S	Sector Conditional Grant (Non-Wage)	10,304 6,450
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 94,335</b>
Lower Local Services			
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>142,413 94,335</b>
Item : 263104 Transfers to other govt. units (Current)			

**Vote:521 Kasese District****Quarter3**

KITSWAMBA SDA S.S.S	Kitswamba KITSWAMBA SDA S.S.S	Sector Conditional Grant (Non-Wage)	66,991	44,357
KURUHE HIGH SCH	Kitswamba KURUHE HIGH SCH	Sector Conditional Grant (Non-Wage)	75,422	49,978
<b>Sector : Health</b>			<b>26,154</b>	<b>17,284</b>
<b>Programme : Primary Healthcare</b>			<b>26,154</b>	<b>17,284</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)				
Kinyabwamba HC III	Kitswamba Kinyabwamba HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,853</b>	<b>14,634</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	1,458
Ibuga Refugees HC II	Hima Ibuga Refugees HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kihyo HC II	Kihyo Kihyo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kitswamba HC III	Kitswamba Kitswamba HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Nkoko HC II	Kitswamba Nkoko HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
<b>Sector : Water and Environment</b>			<b>157,444</b>	<b>50,382</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>157,444</b>	<b>50,382</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>157,444</b>	<b>50,382</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	50,382
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>266,319</b>

**Vote:521 Kasese District****Quarter3**

<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>128,734</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>130,075</b>	<b>128,734</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>130,075</b>	<b>128,734</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	114,790
<b>Sector : Education</b>			<b>266,815</b>	<b>126,597</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>139,178</b>	<b>42,113</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,428</b>	<b>42,113</b>
Item : 263104 Transfers to other govt. units (Current)				
Bikunya P/S	Bikunya Bikunya P/S	Sector Conditional Grant (Non-Wage)	9,048	5,612
Kamasasa P/S	Kamasasa Kamasasa P/S	Sector Conditional Grant (Non-Wage)	17,477	11,232
Karambi P/S	Karambi Karambi P/S	Sector Conditional Grant (Non-Wage)	5,522	3,262
Kisolholho P/S	Kisolholho Kisolholho P/S	Sector Conditional Grant (Non-Wage)	10,135	6,337
Mirami P/S	Karambi Mirami P/S	Sector Conditional Grant (Non-Wage)	8,799	5,546
St. Kizito Kituti P/S	Buhuna St. Kizito Kituti P/S	Sector Conditional Grant (Non-Wage)	10,039	6,272
St. Kizito P/S	Buhuna St. Kizito P/S	Sector Conditional Grant (Non-Wage)	6,408	3,852
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

## Quarter3

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>84,484</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,637</b>	<b>84,484</b>
Item : 263104 Transfers to other govt. units (Current)				
Karambi S.S	Karambi Karambi S.S	Sector Conditional Grant (Non-Wage)	91,442	60,658
ST. KIZITO VOC SEC SCH KITUTI	Kithuthi ST. KIZITO VOC SEC SCH KITUTI	Sector Conditional Grant (Non-Wage)	36,195	23,827
<b>Sector : Health</b>			<b>15,020</b>	<b>10,989</b>
<b>Programme : Primary Healthcare</b>			<b>15,020</b>	<b>10,989</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,020</b>	<b>10,989</b>
Item : 263104 Transfers to other govt. units (Current)				
Bikunya HC II	Bikunya Bikunya HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kamasasa HC II	Kamasasa Kamasasa HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Karambi HC III	Karambi Karambi HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
<b>LCIII : Kyondo</b>			<b>207,903</b>	<b>119,306</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 Maintainence (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>95,979</b>

**Vote:521 Kasese District****Quarter3**

<b>Programme : Pre-Primary and Primary Education</b>			<b>91,368</b>	<b>40,886</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,368</b>	<b>40,886</b>
Item : 263104 Transfers to other govt. units (Current)				
Bughungu P/S	Buyagha Bughungu P/S	Sector Conditional Grant (Non-Wage)	4,693	2,709
Buhokya	Kanyatsi Buhokya	Sector Conditional Grant (Non-Wage)	7,672	4,695
Bulighisa P/S	Kasokero Bulighisa P/S	Sector Conditional Grant (Non-Wage)	5,345	3,143
Kaghorwe P/S	Kanyatsi Kaghorwe P/S	Sector Conditional Grant (Non-Wage)	4,822	2,795
Kalikikaliki P/S	Ibimbo Kalikikaliki P/S	Sector Conditional Grant (Non-Wage)	7,436	4,958
Kasokero P/S	Kasokero Kasokero P/S	Sector Conditional Grant (Non-Wage)	5,740	3,406
Kinyabisiki P/S	Buyagha Kinyabisiki P/S	Sector Conditional Grant (Non-Wage)	6,875	4,163
Kyondo P/S	Buyagha Kyondo P/S	Sector Conditional Grant (Non-Wage)	9,988	6,659
Musasa P/S	Kanyatsi Musasa P/S	Sector Conditional Grant (Non-Wage)	7,430	4,534
Ngome P/S	Ibimbo Ngome P/S	Sector Conditional Grant (Non-Wage)	6,368	3,825
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>55,093</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,095</b>	<b>55,093</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	55,093
<b>Sector : Health</b>			<b>12,104</b>	<b>8,072</b>
<b>Programme : Primary Healthcare</b>			<b>12,104</b>	<b>8,072</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,104</b>	<b>8,072</b>
Item : 263104 Transfers to other govt. units (Current)				



## Vote:521 Kasese District

## Quarter3

Bwethe HC II	Ibimbo Bwethe HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kyondo HC III	Kasokero Kyondo HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
<b>LCIII : Bugoye</b>			<b>648,303</b>	<b>375,428</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>333,399</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>161,959</b>	<b>55,091</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>91,456</b>	<b>55,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugoye P/S	Bugoye Bugoye P/S	Sector Conditional Grant (Non-Wage)	9,668	6,026
Ibanda P/S	Ibanda Ibanda P/S	Sector Conditional Grant (Non-Wage)	7,366	4,491
Kasanzi P/S	Kibirizi Kasanzi P/S	Sector Conditional Grant (Non-Wage)	5,240	3,074
Katooke P/S	Katooke Katooke P/S	Sector Conditional Grant (Non-Wage)	7,398	4,512
Kiharara P/S	Ibanda Kiharara P/S	Sector Conditional Grant (Non-Wage)	6,875	4,163
Kisamba P/S	Bugoye Kisamba P/S	Sector Conditional Grant (Non-Wage)	7,398	4,512
Maghoma P/S	Muhambo Maghoma P/S	Sector Conditional Grant (Non-Wage)	6,738	4,072

## Vote:521 Kasese District

## Quarter3

Muramba Valley P/S	Bugoye Muramba Valley P/S	Sector Conditional Grant (Non-Wage)	6,384	3,836
Ndughutu P/S	Bugoye Ndughutu P/S	Sector Conditional Grant (Non-Wage)	5,893	3,508
Nyangonge P/S	Katooke Nyangonge P/S	Sector Conditional Grant (Non-Wage)	8,203	5,049
Nyisango P/S	Katooke Nyisango P/S	Sector Conditional Grant (Non-Wage)	5,675	3,364
Ruboni P/S	Ibanda Ruboni P/S	Sector Conditional Grant (Non-Wage)	5,522	3,262
Rwakingi P/S	Bugoye Rwakingi P/S	Sector Conditional Grant (Non-Wage)	3,904	2,183
St. Peters Murambi P/S	Bugoye St. Peters Murambi P/S	Sector Conditional Grant (Non-Wage)	5,192	3,041
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>278,308</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>195,519</b>	<b>278,308</b>
Item : 263104 Transfers to other govt. units (Current)				
Ebenezer SS	Bugoye Ebenezer SS	Sector Conditional Grant (Non-Wage)	18,255	11,866
NDUGUTU STANDARD ACADEMY	Muhambo NDUGUTU STANDARD ACADEMY	Sector Conditional Grant (Non-Wage)	35,489	23,356
RWENZORI HIGH SCH	Ibanda RWENZORI HIGH SCH	Sector Conditional Grant (Non-Wage)	116,457	77,335
ST JUDE H.S	Katooke ST JUDE H.S	Sector Conditional Grant (Non-Wage)	25,318	165,751
<b>Sector : Health</b>			<b>26,686</b>	<b>19,738</b>
<b>Programme : Primary Healthcare</b>			<b>26,686</b>	<b>19,738</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,686</b>	<b>19,738</b>
Item : 263104 Transfers to other govt. units (Current)				

**Vote:521 Kasese District****Quarter3**

Bugoye HC III	Bugoye Bugoye HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Ibanda HC II	Ibanda Ibanda HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Katooke HC II	Katooke Katooke HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kibirizi HC II	Kibirizi Kibirizi HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kisamba HC II	Bugoye Kisamba HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Maghoma HC II	Bugoye Maghoma HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Nyangonge HC II	Bugoye Nyangonge HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
<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	External Financing	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	External Financing	184,198	0
<b>LCIII : Kinyamaseke Town Council</b>			<b>75,297</b>	<b>49,530</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>36,289</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>36,289</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>36,289</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke Town Council	Kinyamaseke Central Kinyamaseke	Other Transfers from Central Government	50,000	36,289
<b>Sector : Education</b>			<b>19,997</b>	<b>9,265</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,997</b>	<b>9,265</b>
Lower Local Services				

**Vote:521 Kasese District****Quarter3**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,997</b>	<b>9,265</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke P/S	Kinyamaseke Central Kinyamaseke P/S	Sector Conditional Grant (Non-Wage)	9,998	6,246
Kinyamaseke P/S	Kinyamaseke II Kinyamaseke P/S	Sector Conditional Grant (Non-Wage)	9,998	3,020
<b>Sector : Health</b>			<b>5,301</b>	<b>3,976</b>
<b>Programme : Primary Healthcare</b>			<b>5,301</b>	<b>3,976</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,301</b>	<b>3,976</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke HC III	Kinyamaseke Central Kinyamaseke HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
<b>LCIII : Rugendabara-Kikongo Town Council</b>			<b>183,003</b>	<b>39,988</b>
<b>Sector : Works and Transport</b>			<b>150,000</b>	<b>36,289</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>150,000</b>	<b>36,289</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>150,000</b>	<b>36,289</b>
Item : 263104 Transfers to other govt. units (Current)				
Rugendabara Kikongo Town Council	Rugendabara Central Rugendabara	Other Transfers from Central Government	150,000	36,289
<b>Sector : Education</b>			<b>33,003</b>	<b>3,699</b>
<b>Programme : Secondary Education</b>			<b>33,003</b>	<b>3,699</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,003</b>	<b>3,699</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	3,699
<b>LCIII : Bulembia Division</b>			<b>149,336</b>	<b>130,118</b>
<b>Sector : Health</b>			<b>149,336</b>	<b>130,118</b>
<b>Programme : District Hospital Services</b>			<b>149,336</b>	<b>130,118</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>149,336</b>	<b>130,118</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:521 Kasese District

## Quarter3

Kilembe Mines Hospital	Bulembia Kilembe Mines Hospital	Sector Conditional Grant (Non-Wage)	149,336	130,118
<b>LCIII : Central Division</b>			<b>12,368</b>	<b>7,509</b>
<b>Sector : Health</b>			<b>12,368</b>	<b>7,509</b>
<b>Programme : Primary Healthcare</b>			<b>12,368</b>	<b>7,509</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,368</b>	<b>7,509</b>
Item : 263104 Transfers to other govt. units (Current)				
Katadoba HC III	Town Centre Katadoba HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
St. Pauls	Kamaiba St. Pauls	Sector Conditional Grant (Non-Wage)	7,068	3,534
<b>LCIII : Nyamwamba Division</b>			<b>188,803</b>	<b>72,347</b>
<b>Sector : Health</b>			<b>92,691</b>	<b>57,460</b>
<b>Programme : Primary Healthcare</b>			<b>70,000</b>	<b>57,460</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>70,000</b>	<b>57,460</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	rukoki District Health Office	Sector Development Grant	70,000	57,460
<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	External Financing ,	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				

**Vote:521 Kasese District****Quarter3**

<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