
Vote:521 Kasese District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 07/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,620,462	651,715	40%
Discretionary Government Transfers	6,810,500	3,637,361	53%
Conditional Government Transfers	50,859,577	25,198,212	50%
Other Government Transfers	9,436,201	3,572,031	38%
External Financing	5,281,587	2,130,726	40%
Total Revenues shares	74,008,326	35,190,046	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,587,174	3,539,916	3,334,873	54%	51%	94%
Finance	1,560,142	406,451	420,209	26%	27%	103%
Statutory Bodies	1,512,951	759,762	729,372	50%	48%	96%
Production and Marketing	4,156,525	1,230,724	813,595	30%	20%	66%
Health	15,571,233	8,099,505	6,890,062	52%	44%	85%
Education	32,679,430	15,470,408	14,872,764	47%	46%	96%
Roads and Engineering	3,593,537	1,859,711	1,671,245	52%	47%	90%
Water	717,047	425,925	228,921	59%	32%	54%
Natural Resources	2,215,452	1,480,847	1,433,357	67%	65%	97%
Community Based Services	2,583,278	1,165,220	368,149	45%	14%	32%
Planning	2,525,483	647,205	297,575	26%	12%	46%
Internal Audit	152,736	49,136	43,863	32%	29%	89%
Trade, Industry and Local Development	153,337	55,235	52,228	36%	34%	95%
Grand Total	74,008,326	35,190,046	31,156,214	48%	42%	89%
<i>Wage</i>	41,288,327	20,644,164	20,448,114	50%	50%	99%
<i>Non-Wage Recurrent</i>	21,157,301	7,937,966	7,358,669	38%	35%	93%
<i>Domestic Devt</i>	6,281,110	4,477,190	2,522,067	71%	40%	56%
<i>Donor Devt</i>	5,281,587	2,130,726	847,174	40%	16%	40%

Vote:521 Kasese District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of the period July-December 2019, the district had realized 48% of her approved budget for the FY 2019/20 as total revenue shares. During the Quarter, local revenue contributed 1.9% of the total receipts, discretionary government transfers 10.3%, and conditional government transfers 71.6%, other government transfers 10.2% while donor disbursements accounted for 6.1% of the district receipts. Of the total funds released and disbursed to the district, 100% were uploaded onto the Treasury Single Account as release allocations to departments. During the period under review a total of Ushs. 31,133,987,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 4,056,059,000 of the funds uploaded for departments and lower local government. These funds could not be utilized for various reasons ranging from; 1) as funds to facilitate the ongoing procurement processes which had been caused by delayed initiations by the various departments, 2) funds awaiting payment of utility bills, 3) Kick start the ongoing council activities scheduled for 3rd quarter of the FY 2019/20, 4) as Donor funds mainly UNICEF awaiting payment of salaries to the newly recruited staff under Contract, 5) Procurement of CAOs vehicle had not been conclude by the end of the quarter, 5) funds awaiting payment of wages to staff whose details had not been setup on the IFMS for payments, 5) facilitate the procurement of three motorcycles for extension staff farm inputs staff and kick start the ongoing construction of min irrigation schemes at Nkoko in Hima Town council, 6) funds awaiting construction and completion of various projects-Construction at Kyoho Bridge , Ibuga Bigando GFS, upgrade of health Centres IIs to IIIs, facilitate payment for the construction of classroom block at Various Primary schools across the district, construction of the District Administration Block, and as UWA fund awaiting transfers to LLGs adjacent to the QUEP

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,620,462	651,715	40 %
Local Services Tax	282,326	222,793	79 %
Land Fees	10,382	9,664	93 %
Local Hotel Tax	10,083	4,271	42 %
Business licenses	5,034	5,431	108 %
Other licenses	7,065	6,156	87 %
Interest from private entities - Domestic	500	0	0 %
Royalties	613,351	276,199	45 %
Sale of non-produced Government Properties/assets	225,000	0	0 %
Rent & rates – produced assets – from other govt. units	3,600	0	0 %
Park Fees	2,275	0	0 %
Property related Duties/Fees	346,225	41,000	12 %
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	446	44 %
Registration of Businesses	4,161	1,533	37 %
Agency Fees	28,771	31,598	110 %
Inspection Fees	300	0	0 %
Market /Gate Charges	41,240	24,253	59 %
Fees from appeals	600	769	128 %
Other Fees and Charges	19,761	27,601	140 %
Group registration	17,500	0	0 %
2a.Discretionary Government Transfers	6,810,500	3,637,361	53 %

Vote:521 Kasese District**Quarter2**

District Unconditional Grant (Non-Wage)	1,396,221	698,111	50 %
Urban Unconditional Grant (Non-Wage)	331,847	165,924	50 %
District Discretionary Development Equalization Grant	1,262,541	841,694	67 %
Urban Unconditional Grant (Wage)	762,292	381,146	50 %
District Unconditional Grant (Wage)	2,927,470	1,463,735	50 %
Urban Discretionary Development Equalization Grant	130,128	86,752	67 %
2b.Conditional Government Transfers	50,859,577	25,198,212	50 %
Sector Conditional Grant (Wage)	37,598,565	18,799,282	50 %
Sector Conditional Grant (Non-Wage)	7,089,630	2,757,455	39 %
Sector Development Grant	2,122,205	1,414,804	67 %
Transitional Development Grant	29,802	19,868	67 %
General Public Service Pension Arrears (Budgeting)	309,017	309,017	100 %
Salary arrears (Budgeting)	85,215	85,215	100 %
Pension for Local Governments	2,024,276	1,012,138	50 %
Gratuity for Local Governments	1,600,867	800,434	50 %
2c. Other Government Transfers	9,436,201	3,572,031	38 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	100,000	100,000	100 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	46,200	39 %
Support to PLE (UNEB)	36,678	37,356	102 %
Uganda Road Fund (URF)	2,757,310	1,233,104	45 %
Uganda Wildlife Authority (UWA)	1,800,000	1,288,152	72 %
Youth Livelihood Programme (YLP)	80,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	558,062	184,165	33 %
Micro Projects under Luwero Rwenzori Development Programme	975,991	0	0 %
Neglected Tropical Diseases (NTDs)	40,000	0	0 %
District Commercial Services Support (DICOSS) Project	1,406,000	683,054	49 %
Agriculture Cluster Development Project (ACDP)	1,562,160	0	0 %
3. External Financing	5,281,587	2,130,726	40 %
Baylor International (Uganda)	80,000	0	0 %
Democratic Governance Facility (DGF)	1,100,000	362,037	33 %
United Nations Children Fund (UNICEF)	3,243,279	1,375,713	42 %
Global Fund for HIV, TB & Malaria	30,000	0	0 %
World Health Organisation (WHO)	290,000	361,534	125 %
Global Alliance for Vaccines and Immunization (GAVI)	175,000	0	0 %
Belgium Technical Cooperation (BTC)	135,000	31,442	23 %
Medicins Sans Frontiers	223,308	0	0 %
Programme for Accessible Health Communication and Education (PACE)	5,000	0	0 %

Vote:521 Kasese District**Quarter2**

Total Revenues shares	74,008,326	35,190,046	48 %
------------------------------	-------------------	-------------------	-------------

Cumulative Performance for Locally Raised Revenues

The District quarterly local revenue performed at 40% against the budget for the FY 2019/20. This was a lower performance attributed to: 1) low remittance of property related duties/fees which accounted for 12% 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 Loyalties which accounted for only 45% 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) Registration of businesses at 437%, this was an underperformance because most of the revenues under the source was received in Quarter 4 of the FY 2018/19, hence less received during the period under review

Cumulative Performance for Central Government Transfers

By the end of December 2019, the district had realized 48 % of the approved budget FY 2019/20 from Discretionary Government Transfer, Conditional Government Transfers, and Other Government Transfers. During the quarter the district registered an improved performance because central government released 100% of the quarterly plan to the district, additionally, there were some unspent balances from the previous quarter Q1 of the FY 2019/20 under Uganda Multi-sectoral Food and Nutrition and Farm Income Enhancement and Forestry Conservation Project 2 (FIEFOC-2). During the period under review, 87.2% of the total Central Government release budget had been realized from both discretionary and conditional government grants while 10.8% 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 Uganda Wildlife Authority fund. Despite the above registered achievement, Other Government Transfers underperformed mainly because 1) by the end of 31st December 2019, funds under the Uganda Road Fund and Local revenue mainly Local service Tax had not yet been disbursed to lower local governments

Cumulative Performance for Other Government Transfers

Other Government transfers performed at 38% against the approved budget. The major contributors being the Uganda Road fund (URF), 45% to facilitate the construction roads and bridges for Urban councils and Sub counties, UWA funds 72% to LLGs adjacent to Queen Elizabeth Protected Area, and Agricultural Technology, Support to PLE (102%) and Agribusiness Advisory Services (ATAAS) Project (100%)

Cumulative Performance for External Financing

External financing performed at 40% against the approved budget for the FY 2019/20. 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 facilitate the fight against Ebola and Cholera in the district, Global fund for HIV/ AIDs, TB, and Malaria, and GAVI which had been budgeted for during the quarter, Medecins san Frontiers to health interventions across the district

Vote:521 Kasese District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	478,400	181,143	38 %	122,124	119,973	98 %
District Production Services	3,678,125	632,502	17 %	950,813	365,191	38 %
Sub- Total	4,156,525	813,645	20 %	1,072,937	485,164	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,189,747	1,548,258	49 %	816,194	1,105,288	135 %
District Engineering Services	403,790	122,987	30 %	100,948	86,258	85 %
Sub- Total	3,593,537	1,671,245	47 %	917,142	1,191,546	130 %
Sector: Tourism, Trade and Industry						
Commercial Services	153,337	52,228	34 %	38,409	22,514	59 %
Sub- Total	153,337	52,228	34 %	38,409	22,514	59 %
Sector: Education						
Pre-Primary and Primary Education	22,531,900	10,831,022	48 %	5,689,187	5,220,236	92 %
Secondary Education	7,838,570	3,562,478	45 %	1,963,097	1,467,034	75 %
Skills Development	1,110,051	283,670	26 %	277,513	0	0 %
Education & Sports Management and Inspection	1,178,909	195,895	17 %	332,098	146,883	44 %
Special Needs Education	20,000	0	0 %	2,500	0	0 %
Sub- Total	32,679,430	14,873,064	46 %	8,264,395	6,834,153	83 %
Sector: Health						
Primary Healthcare	3,248,321	1,296,788	40 %	939,145	1,105,392	118 %
District Hospital Services	1,097,399	548,699	50 %	274,350	313,707	114 %
Health Management and Supervision	11,225,514	5,044,635	45 %	289,644	2,619,317	904 %
Sub- Total	15,571,233	6,890,122	44 %	1,503,139	4,038,416	269 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	717,047	228,921	32 %	159,820	107,516	67 %
Natural Resources Management	2,215,452	1,433,357	65 %	553,136	97,948	18 %
Sub- Total	2,932,499	1,662,278	57 %	712,955	205,464	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,583,278	369,279	14 %	654,571	223,736	34 %
Sub- Total	2,583,278	369,279	14 %	654,571	223,736	34 %
Sector: Public Sector Management						
District and Urban Administration	6,587,174	3,337,773	51 %	1,655,564	1,555,800	94 %
Local Statutory Bodies	1,512,951	737,342	49 %	377,938	405,033	107 %
Local Government Planning Services	2,525,483	297,575	12 %	640,792	204,732	32 %
Sub- Total	10,625,608	4,372,690	41 %	2,674,294	2,165,565	81 %
Sector: Accountability						

Vote:521 Kasese District

Quarter2

Financial Management and Accountability(LG)	1,560,142	427,609	27 %	392,247	228,753	58 %
Internal Audit Services	152,736	43,863	29 %	38,434	27,345	71 %
<i>Sub- Total</i>	<i>1,712,878</i>	<i>471,472</i>	<i>28 %</i>	<i>430,681</i>	<i>256,098</i>	<i>59 %</i>
Grand Total	74,008,326	31,176,024	42 %	16,268,523	15,422,655	95 %

Vote:521 Kasese District

Quarter2

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,428,987	3,426,074	53%	1,607,247	1,506,554	94%
District Unconditional Grant (Non-Wage)	111,130	55,565	50%	27,783	27,783	100%
District Unconditional Grant (Wage)	985,105	492,553	50%	246,276	246,276	100%
General Public Service Pension Arrears (Budgeting)	309,017	309,017	100%	77,254	0	0%
Gratuity for Local Governments	1,600,867	800,434	50%	400,217	400,217	100%
Locally Raised Revenues	413,511	171,455	41%	103,378	64,440	62%
Multi-Sectoral Transfers to LLGs_NonWage	137,575	118,552	86%	34,394	71,196	207%
Multi-Sectoral Transfers to LLGs_Wage	762,292	381,146	50%	190,573	190,573	100%
Pension for Local Governments	2,024,276	1,012,138	50%	506,069	506,069	100%
Salary arrears (Budgeting)	85,215	85,215	100%	21,304	0	0%
Development Revenues	158,187	113,842	72%	48,562	55,502	114%
District Discretionary Development Equalization Grant	50,200	33,467	67%	16,733	16,733	100%
External Financing	50,000	21,800	44%	12,500	21,800	174%
Multi-Sectoral Transfers to LLGs_Gou	47,987	51,909	108%	15,996	13,635	85%
Transitional Development Grant	10,000	6,667	67%	3,333	3,333	100%
Total Revenues shares	6,587,174	3,539,916	54%	1,655,809	1,562,056	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,747,397	857,638	49%	436,849	420,791	96%
Non Wage	4,681,590	2,395,636	51%	1,170,014	1,099,223	94%
Development Expenditure						
Domestic Development	108,187	84,499	78%	36,200	35,785	99%

Vote:521 Kasese District**Quarter2**

External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	6,587,174	3,337,773	51%	1,655,564	1,555,800	94%
C: Unspent Balances						
Recurrent Balances		172,800	5%			
Wage		16,060				
Non Wage		156,740				
Development Balances		29,343	26%			
Domestic Development		7,543				
External Financing		21,800				
Total Unspent		202,143	6%			

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st December 2019, the department had 54% of her revenue against the budget for the FY 2019/20. The high performance was mainly due to the department had fully realized General Public Service Pension Arrears (Budgeting), salary arrears and an increase in Multi-sectoral allocations in LLGs. During the quarter, the department received 94% of its quarterly allocation against the planned. The low performance was a result of low realization from locally raised revenues during the quarter under review. During Quarter under review, the department expenditure performance was at 51% against the budget for the FY 2019/20. The low expenditure performance was a result of delays in the procurement of office stationery, and systems challenges in payment of staff salaries. During the quarter, the department had spent 96% against the quarterly plan. Non-wage expenditure performance was at 94% of the availed revenues on recurrent activities including monitoring and supervision of LLGs service delivery standards across the district, payment of both Pension and Salary arrears.

Reasons for unspent balances on the bank account

The unspent balance of Ush 202,143,000 remained on the account mainly as non-wage to facilitate procurement of CAO's vehicle and recurrent activities including Travels to Kampala and procurement of assorted stationery in the third quarter

Highlights of physical performance by end of the quarter

10 travels to Kampala by the CAO and DCAO for consultations Procurement of assorted stationery Training of DEC and HODs on team building and conflict management Study tour to Mitooma District LG for sectoral committee Support 6 staff for post graduate training Three months water and electricity bills paid 3 travels to the sub counties for monitoring of government programs

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,534,769	390,041	25%	808,808	177,117	22%
District Unconditional Grant (Non-Wage)	50,928	25,464	50%	12,732	12,732	100%
District Unconditional Grant (Wage)	344,488	172,244	50%	86,122	86,122	100%
Locally Raised Revenues	314,692	115,641	37%	78,673	44,052	56%
Multi-Sectoral Transfers to LLGs_NonWage	124,660	76,692	62%	456,281	34,212	7%
Other Transfers from Central Government	700,000	0	0%	175,000	0	0%
Development Revenues	25,373	16,410	65%	8,458	7,933	94%
Multi-Sectoral Transfers to LLGs_Gou	25,373	16,410	65%	8,458	7,933	94%
Total Revenues shares	1,560,142	406,451	26%	817,266	185,051	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	344,488	172,190	50%	86,122	87,078	101%
Non Wage	1,190,280	239,009	20%	297,645	133,742	45%
Development Expenditure						
Domestic Development	25,373	16,410	65%	8,480	7,933	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,560,142	427,609	27%	392,247	228,753	58%
C: Unspent Balances						
Recurrent Balances		-21,158	-5%			
Wage		54				
Non Wage		-21,212				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-21,158	-5%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had realized 26% revenue performance against the budget for the FY 2019/20. The low performance was a result of low allocation of non-wage both at district and to LLGs. During the period October - December 2019, the department overall revenue performed at 23% 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 during the period under review. By the end of December 2019, the department had spent 23% of her revenue realizations against the budget for the FY 2019/20. The low expenditure performance was as a result of low allocation of Non-wage to both the district and LLGs. During the quarter under review, the quarterly revenue expenditures was 53% against the quarterly plan. wage performance was at 100% because all wage released was spent. Expenditure on non-wage activities stood at 65%, the department implements mainly recurrent activities such as monitoring, revenue assessment and funds mainly LST were yet to be transferred to LLGs accounts by the end of the quarter. Domestic development expenditure performance was at 20% against the plan during the quarter. This low performance was mainly a result of low DDEG allocation from LLGs to the department.

Reasons for unspent balances on the bank account

The unspent balance of Ush 817,000 remained on the account as non-wage mainly to facilitate the ongoing procurement of assorted stationery and payment of both water and electricity bills

Highlights of physical performance by end of the quarter

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

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,512,951	759,762	50%	803,353	358,296	45%
District Unconditional Grant (Non-Wage)	761,130	380,565	50%	190,283	190,283	100%
District Unconditional Grant (Wage)	231,749	115,875	50%	57,937	57,937	100%
Locally Raised Revenues	303,700	126,818	42%	75,925	38,900	51%
Multi-Sectoral Transfers to LLGs_NonWage	216,371	136,505	63%	479,208	71,176	15%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,512,951	759,762	50%	803,353	358,296	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,749	115,874	50%	57,937	57,936	100%
Non Wage	1,281,202	621,469	49%	320,000	347,097	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,512,951	737,342	49%	377,938	405,033	107%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		22,419				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,420	3%			

Vote:521 Kasese District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st December 2019, the department overall revenue performance was at 50% against the budget for the FY 2019/20. The low performance was as a result of limited local revenue allocation (43%) and non-realization of development to the department especially at LLGs. During the quarter, the department registered an under performance (45%) mainly due to less in local revenue allocation to the department to facilitate recurrent departmental activities and low allocation of Non-wage to the LLGs for their recurrent council activities. By the end of the quarter, the department had spent 49% of her revenues against the budget for the FY 2019/20. The low performance was a result of most council activities mainly under non-wage being carried forward to the third quarter of the FY 2019/20. During the quarter, expenditure performance was at 107% against the quarterly plan. Non-wage expenditure performed at 108% against the quarter while as wage performed highest at 100% against the quarterly plan due to increase in the number of staff allocated to the department leaving a balance of 22,420,000 on the Treasury Single Account

Reasons for unspent balances on the bank account

A balance of 22,420,000 mainly non-wage (3%) remained on the account to kick start the ongoing council activities scheduled for third Quarter of the FY 2019/20

Highlights of physical performance by end of the quarter

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

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,682,702	941,103	26%	920,676	490,516	53%
District Unconditional Grant (Wage)	96,150	48,076	50%	24,037	24,038	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	45,076	3,235	7%	11,269	0	0%
Other Transfers from Central Government	2,120,222	184,165	9%	530,056	113,665	21%
Sector Conditional Grant (Non-Wage)	452,026	226,013	50%	113,007	113,007	100%
Sector Conditional Grant (Wage)	959,228	479,614	50%	239,807	239,807	100%
Development Revenues	473,823	289,621	61%	157,941	144,180	91%
District Discretionary Development Equalization Grant	128,300	85,533	67%	42,767	42,767	100%
Multi-Sectoral Transfers to LLGs_Gou	62,283	15,261	25%	20,761	7,000	34%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	283,240	188,827	67%	94,413	94,413	100%
Total Revenues shares	4,156,525	1,230,724	30%	1,078,617	634,696	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,055,378	527,689	50%	263,845	274,154	104%
Non Wage	2,627,324	263,616	10%	654,282	207,997	32%
Development Expenditure						
Domestic Development	473,823	22,340	5%	154,811	3,013	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,156,525	813,645	20%	1,072,937	485,164	45%
C: Unspent Balances						
Recurrent Balances						
Wage		1				

Vote:521 Kasese District**Quarter2**

Non Wage	149,796		
Development Balances	267,282	92%	
Domestic Development	267,282		
External Financing	0		
Total Unspent	417,079	34%	

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2019, the department revenue performance was at 30% against the budget for the FY 2019/20. The low performance was mainly as result of low realization of OGTs mainly from the Food and Nutrition project and low local revenue realization. During the Quarter, the department had realized 59% 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. By the end of the quarter, the department had spent 20% of her revenues against the budget for the FY 2019/20. The low performance was a result of delays in the procurement processes and most procurements were carried forward to the third quarter of the FY 2018/19. During the quarter, expenditure performance was at 45% against the quarterly plan. Non-wage expenditure performed at 32% against the quarter while as wage performed highest at 104% against the quarterly plan due to increase in the number of staff allocated to the department while domestic development stood at 2% leaving a balance of 419,079,000 on the Treasury Single Account

Reasons for unspent balances on the bank account

A balance of Ush 267,282,000 remained on the account as Sector Development grant to facilitate the procurement of farm inputs Also a balance of Ush 149,796,000 as Non-wage grant, awaiting transfer to Lower Local Government for extension services, funds reserved to kick start monitoring and supervision visits to Lower Local Governments scheduled for Q3 FY 2019/20

Highlights of physical performance by end of the quarter

Payment of staff salaries at the district headquarters 4 travels across the district to conduct farmers' assessments Water and electricity bills paid Quarterly DNCC meetings conducted Assorted stationery procured Offered technical backstopping to farmers Child health days conducted in 20 health units under UMFSNP

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,127,350	6,020,799	50%	3,031,837	3,008,996	99%
District Unconditional Grant (Wage)	247,008	123,504	50%	61,752	61,752	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,370	2,807	7%	10,343	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	1,720,913	860,458	50%	430,228	430,229	100%
Sector Conditional Grant (Wage)	10,068,059	5,034,030	50%	2,517,015	2,517,015	100%
Development Revenues	3,443,884	2,078,706	60%	931,232	1,022,065	110%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,900,753	886,252	47%	475,188	83,575	18%
Multi-Sectoral Transfers to LLGs_Gou	119,841	27,207	23%	39,947	14,339	36%
Other Transfers from Central Government	700,000	683,054	98%	175,000	683,054	390%
Sector Development Grant	723,289	482,193	67%	241,096	241,096	100%
Total Revenues shares	15,571,233	8,099,505	52%	3,963,069	4,031,061	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,315,067	4,980,913	48%	61,752	2,564,200	4,152%
Non Wage	1,812,283	860,957	48%	452,296	474,939	105%
Development Expenditure						
Domestic Development	1,543,131	369,934	24%	513,903	320,958	62%
External Financing	1,900,753	678,318	36%	475,188	678,318	143%
Total Expenditure	15,571,233	6,890,122	44%	1,503,139	4,038,416	269%
C: Unspent Balances						
Recurrent Balances		178,928	3%			
Wage		176,621				

Vote:521 Kasese District**Quarter2**

Non Wage	2,308		
Development Balances	1,030,454	50%	
Domestic Development	822,520		
External Financing	207,934		
Total Unspent	1,209,383	15%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the period July 2019 to decemberr 2019, the department was at 52% revenue performance against the budget for FY2019/20. The higher performance during the quarter was as a result of an increase in allocation from Other Transfer from Central Government mainly to facilitate the construction/upgrade of Bwesumbu HCII to HCIII and payment for the completion of Nyakimasa and Kyempara HCIII. All Wage payment performed at 100% against quarterly plan as part of government commitment to pay salaries for all staff. During the quarter, the department under performed in some areas mainly due to the reduction in external financing particularly Unicef, balyor and also reduction mult sectoral allocation to LLGs to fund development items During the period under review, the departmental revenues overall performed at 102%. Wage performed at 100% government commitment to pay salaries for staff as a priority. Non-wage revenues performed at 98% mainly due to non-realization of non-realization of local revenue by budget desk as planned to the sector. Development revenues performance was 110 % against the quarterly budget. By the end of December 2019, the department had spent 269% against the quarterly budget for the FY 2019/20 on mainly payment of wages for staff, upgrading of health Center IIs to HCIIIs, Procurement of PHC essential medicines and health supplies, payment of bills, support monitoring and support supervision visits to HCs, office running.

Reasons for unspent balances on the bank account

Non-wage of Ushs 2,308,000, to facilitate the ongoing repair and maintenance of department vehicle at the district Headquarters Domestic development of Ushs 822,520,000 to facilitate the ongoing construction/upgrade at Bwesumbu HCII and Kyempara HCII in Bwesumbu S/C and Isango S/cs respectively External Financing of Ushs. 207,934,000 to facilitate child protection interventions scheduled for 3rd quarter, as capacity grants to facilitate the ongoing training of health workers across the district

Highlights of physical performance by end of the quarter

Nyakimasa and Kyempara HCIIIs upgraded to HCIIIs All staff paid salaries All PHC Funds transferred PHC essential medicines and health supplies from JMS procured

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,447,053	14,942,623	48%	7,889,272	6,698,828	85%
District Unconditional Grant (Wage)	74,610	37,306	50%	18,652	18,653	100%
Locally Raised Revenues	25,000	6,250	25%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,322	1,350	9%	3,830	0	0%
Other Transfers from Central Government	36,678	37,356	102%	36,678	37,356	102%
Sector Conditional Grant (Non-Wage)	4,724,165	1,574,722	33%	1,181,041	0	0%
Sector Conditional Grant (Wage)	26,571,277	13,285,639	50%	6,642,819	6,642,819	100%
Development Revenues	1,232,377	527,786	43%	374,343	285,908	76%
District Discretionary Development Equalization Grant	94,800	63,200	67%	31,600	31,600	100%
External Financing	431,398	43,331	10%	107,849	43,331	40%
Multi-Sectoral Transfers to LLGs_Gou	81,913	9,078	11%	27,304	4,889	18%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Sector Development Grant	618,266	412,177	67%	206,089	206,089	100%
Total Revenues shares	32,679,430	15,470,408	47%	8,263,615	6,984,737	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,645,887	13,322,944	50%	6,661,472	6,701,819	101%
Non Wage	4,801,166	1,538,070	32%	1,228,611	124,473	10%
Development Expenditure						
Domestic Development	800,979	12,050	2%	266,463	7,861	3%
External Financing	431,398	0	0%	107,849	0	0%
Total Expenditure	32,679,430	14,873,064	46%	8,264,395	6,834,153	83%
C: Unspent Balances						
Recurrent Balances		81,608	1%			
Wage		0				

Vote:521 Kasese District**Quarter2**

Non Wage	81,608		
Development Balances	515,736	98%	
Domestic Development	472,405		
External Financing	43,331		
Total Unspent	597,344	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2019, the department had realized 85% of her total revenues planned for the quarter from both recurrent and development sources. The department registered an under performance against the Quarterly planned total revenues due to 1) Non realization of LR, Mult sectoral allocation to LLGs to fund recurrent items and Non-Wage grants mainly as UPE, 2) Reduction in External Financing mainly from UNICEF to facilitate ECD activities and other adolescent interventions. During the quarter, the department spent 83% of her funds on both recurrent and development items including payment of wages, school Inspection visits, Payment of bills, repair and maintenance vehicles, Classroom construction, leaving a total of Ushs 81,608,000 on the non-wage account, Ushs 472,405,000 on the Domestic development account, while Ushs 43,331,000 on the Unicef Account

Reasons for unspent balances on the bank account

Non wage of Ushs 81,608,000 to facilitate sports activities scheduled for 3rd term, Office running External Financing of Ushs43,3331,000 funds awaiting facilitation to IECD and adolescent activities scheduled for 3rd quarter. Domestic Development of Ushs 472,405,000. as funds awaiting payments to contractors for construction works at Karambi P/s, Kasnga P/S, Kamuruli P/S, Karusandara P/S

Highlights of physical performance by end of the quarter

All department staff paid salaries Ground Breaking of classroom block construction at Karambi P/S, Kamuruli P/S, Rwesandi SDA, Kasanga P/S, Kabatunda,, Kahendero, and Karusandara in Karambi Sub county, Kisinga S/C, Kyabarungira S/C, Bwera S/C, Kyabarungira, Muhokya, and Karusandara S/C respectively 5 stance VIP latrine constructed Karusandara SDA, and Ngome P/S

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,868,110	1,286,928	45%	717,027	784,492	109%
District Unconditional Grant (Wage)	90,454	45,227	50%	22,614	22,614	100%
Locally Raised Revenues	18,146	8,597	47%	4,537	5,146	113%
Multi-Sectoral Transfers to LLGs_NonWage	2,200	0	0%	550	0	0%
Other Transfers from Central Government	2,757,310	1,233,104	45%	689,327	756,732	110%
Development Revenues	725,427	572,784	79%	222,606	295,115	133%
District Discretionary Development Equalization Grant	115,807	77,205	67%	38,602	38,602	100%
Locally Raised Revenues	230,434	142,866	62%	57,609	76,811	133%
Multi-Sectoral Transfers to LLGs_Gou	379,186	352,713	93%	126,395	179,702	142%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,593,537	1,859,711	52%	939,634	1,079,607	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,454	45,165	50%	22,614	22,551	100%
Non Wage	2,777,656	1,240,156	45%	694,414	956,082	138%
Development Expenditure						
Domestic Development	725,427	385,924	53%	200,114	212,913	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,593,537	1,671,245	47%	917,142	1,191,546	130%
C: Unspent Balances						
Recurrent Balances		1,607	0%			
Wage		62				
Non Wage		1,544				
Development Balances		186,859	33%			
Domestic Development		186,859				

Vote:521 Kasese District**Quarter2**

External Financing	0		
Total Unspent	188,466	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the period October 2019 to December 2019, the department was at 52% revenue performance against the budget for FY 2019/20. The high performance was due to 1) increase in allocation of Uganda Road Fund and DDEG to LLGs 2) an increase in local revenue allocation to the department. Wage revenues performed at 50% as part of government commitment to pay salaries for staff as a priority. During the quarter under review, the departmental revenues overall performed at 115%. This performance was as a result of high realization from OGT mainly Uganda Road Fund and increased locally raised revenues allocated to the sector. By the end of the quarter, the department had spent 47% against the planned budget for the FY 2019/20. This was due to increases in allocation from LLGs to the sector. The low performance was a result of works ongoing and already in the procurement processes. By the end of quarter Two, the department had spent 130% against the quarterly plan for the FY 2019/20. 100% of the wage release had been spent by the end of the period to pay staff salaries while as 138% on non-wage recurrent activities. Development expenditure performance was 106% against the budget during the period under review leaving a balance of 33% of the budget as unspent.

Reasons for unspent balances on the bank account

By the end of the quarter, Ush. 188,466,000 remained on the account to facilitate the ongoing construct of Kyoho Bridge in Bwesumbu sub county, ongoing rehabilitation of community access roads, main repairs and vehicle maintenance at the district headquarters

Highlights of physical performance by end of the quarter

Monitoring and supervision of capital works across the district, Repairs and maintenance of machinery, equipment and plants Water and electricity bills cleared at the district headquarters Transfers of funds to urban councils Compound cleaning and sanitation Assorted stationery procured Three months water and electricity bills Completion of Rusesa Kyampara road Completion of Kikorongo-Hamukungu road Grading, Gravelling and maintenance of district roads Construction of Kyoho Bridge in Bwesumbu sub county

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	199,835	81,117	41%	49,959	63,659	127%
District Unconditional Grant (Wage)	31,801	15,901	50%	7,950	7,950	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	120,000	46,200	39%	30,000	46,200	154%
Sector Conditional Grant (Non-Wage)	38,034	19,017	50%	9,508	9,508	100%
Development Revenues	517,212	344,808	67%	172,404	172,404	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	497,410	331,607	67%	165,803	165,803	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	717,047	425,925	59%	222,363	236,063	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,801	15,881	50%	7,950	8,188	103%
Non Wage	168,034	24,653	15%	42,008	16,188	39%
Development Expenditure						
Domestic Development	517,212	188,388	36%	109,861	83,141	76%
External Financing	0	0	0%	0	0	0%
Total Expenditure	717,047	228,921	32%	159,820	107,516	67%
C: Unspent Balances						
Recurrent Balances		40,584	50%			
Wage		20				
Non Wage		40,564				
Development Balances		156,420	45%			
Domestic Development		156,420				
External Financing		0				
Total Unspent		197,004	46%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2019, the department revenue performance was at 59% against the budget for the FY 2019/20. This performance was mainly attributed to realization of both Sector recurrent grant, Sector development grant and Transitional Development Grant. During the quarter, the department had realized 106% of the release budget for the quarter from both recurrent and development sources. This high performance was mainly due to; 1) realization from sector non-wage, transitional development and Other Transfers from central Government particularly for FIEFOC 2-project and Donor fund which had been planned for during the quarter. By the end of December 2019, the departmental expenditure performance was at 32% against the budget. The low performance was as a result of delays in procurement and works on different projects across the district. Wage performance by the end of the quarter was at 50% while as non-wage stood at 15% against the budget. Development expenditure by the end of the quarter was at 36% against the budget mainly from sector development. During the quarter, the department had only spent 67% of the quarterly revenue from both recurrent and development revenues. The low performance was attributed to delays in the procurement processes on the major capital works. Wages performance was at 103% while as non-wage was at 39%. Development expenditure performance was also low at 76% against the quarterly plan leaving unspent balances of Ushs 197,004,000 on the TSA account

Reasons for unspent balances on the bank account

The unspent balance of Ush. 197,004,000 comprising of recurrent and development balances of 46% 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

1 district water supply and sanitation coordination committee, 1 Extension staff meetings conducted Fuel for borehole assessment and identification of new GFS sources Rehabilitation of 10 boreholes Construction of Ibuga-Bigando GFS Retention for Maliba-Kibota GFS 1 vehicle maintained Data collection on water and sanitation facilities 1 monitoring and supervision visit made to Mbunga mini Gravity flow scheme 1 inspection visit made to Muroho Gravity scheme

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,292	164,645	42%	97,073	79,548	82%
District Unconditional Grant (Wage)	297,923	148,962	50%	74,481	74,481	100%
Locally Raised Revenues	60,000	7,200	12%	15,000	1,700	11%
Multi-Sectoral Transfers to LLGs_NonWage	16,903	1,750	10%	4,226	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,467	6,733	50%	3,367	3,367	100%
Development Revenues	1,827,160	1,316,202	72%	459,053	17,958	4%
Multi-Sectoral Transfers to LLGs_Gou	27,160	28,049	103%	9,053	17,958	198%
Other Transfers from Central Government	1,800,000	1,288,152	72%	450,000	0	0%
Total Revenues shares	2,215,452	1,480,847	67%	556,126	97,505	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	297,923	146,868	49%	74,481	73,730	99%
Non Wage	90,369	11,510	13%	20,092	6,260	31%
Development Expenditure						
Domestic Development	1,827,160	1,274,979	70%	458,563	17,958	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,215,452	1,433,357	65%	553,136	97,948	18%
C: Unspent Balances						
Recurrent Balances						
Wage		2,094				
Non Wage		4,173				
Development Balances						
Domestic Development		41,223				
External Financing		0				
Total Unspent		47,490	3%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2018, the department had realized 67% of her quarterly budget for the FY 2019/20 from both recurrent and development sources. During the quarter, the department registered an under performance mainly due to 1) Non allocation from locally raised revenues to the departments against the quarterly plan, 2) reduction in the allocation from Other Government Transfers mainly the Uganda Wildlife Authority (UWA) against the plan for the quarter with reduced Multi sectoral transfers to LLGs. During the quarter, the department had realized 18% revenue allocation against the quarterly plan. This under performance mainly due to non-allocation of local raised revenues and non-realization of OGTs from Uganda Wildlife Authority to the department to facilitate recurrent departmental activities and low allocation of Non-wage to the LLGs for their recurrent council activities. By the end of the quarter, the department had spent 65% of her revenues against the budget for the FY 2019/20. The high performance was a result of disbursement of UWA funds to the LLGs mainly to facilitate environmental conservation interventions across the district since the department. During the quarter, expenditure performance was at 18% against the quarterly plan. Non-wage expenditure performed at 31% against the quarter while as wage performed highest at 99% against the quarterly plan leaving a wage balance of 2,904,000, non-wage balance of 4,713,000 and 41,223,000 development balance on the Treasury Single Account.

Reasons for unspent balances on the bank account

Wage of Ushs. 2,094,000 to complete payment of staff salaries. They are salary payments that bounced during the quarter Non-wage of Ush 4,173,000 to facilitate office running, the ongoing travels by the DNRO to Kampala for Consultation, Kick start monitoring and support supervision visits to wetlands, meetings on Wetland Planning , Regulation and Promotion Domestic Development of Ushs, 41,223,000 as UWA fund awaiting transfers to beneficiary groups

Highlights of physical performance by end of the quarter

20 Community members trained (Men and Women) in forestry management in Karambi sub county 22 of community women and men trained in ENR monitoring across the district Karambi sub county Three months water and electricity bills paid 40 men and women trained to adopt renewable energy technologies in the district 40 men and women trained in tree planting and forest protection & management Facilitated physical planning committee Facilitated travel to area land committee to process government land

Vote:521 Kasese District

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	658,588	259,869	39%	164,647	125,233	76%
District Unconditional Grant (Wage)	355,384	177,692	50%	88,846	88,846	100%
Locally Raised Revenues	38,000	11,300	30%	9,500	6,500	68%
Multi-Sectoral Transfers to LLGs_NonWage	65,658	11,104	17%	16,414	0	0%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	119,547	59,773	50%	29,887	29,887	100%
Development Revenues	1,924,690	905,351	47%	491,610	293,172	60%
External Financing	1,799,436	817,307	45%	449,859	241,792	54%
Multi-Sectoral Transfers to LLGs_Gou	125,254	88,044	70%	41,751	51,380	123%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,583,278	1,165,220	45%	656,257	418,405	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	355,384	177,479	50%	88,846	88,962	100%
Non Wage	303,204	67,087	22%	75,551	46,725	62%
Development Expenditure						
Domestic Development	125,254	88,044	70%	40,315	51,380	127%
External Financing	1,799,436	36,668	2%	449,859	36,668	8%
Total Expenditure	2,583,278	369,279	14%	654,571	223,736	34%
C: Unspent Balances						
Recurrent Balances						
Wage		213				
Non Wage		15,091				
Development Balances						
Domestic Development		0				
External Financing		780,638				

Vote:521 Kasese District**Quarter2**

Total Unspent	795,941	68%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2019, the department had realized 64% of her total revenue plan for the quarter from both recurrent and development sources. During the quarter, the department registered an under performance mainly due to; 1) Reduction in Local revenue allocation to the department which performed at 68% of the total resource envelope. 2) Non realization of mult sectoral allocation to LLGs to fund recurrent expenditure, 3) Non realization of revenues from other Transfers from Central Government mainly UWEP and YLP Operation funds which had been planned for during the quarter, 4) reduction in Donor allocation to Dept mainly UNICEF to support community dialogues with adolescent on early marriage and other child survival related interventions. By the end the of the quarter, the department had spent 34% of her total resource envelop for the quarter on both recurrent and development leaving a total of Ushs 15,303,000 on the non-wage account , Ushs 780,638,000 on the domestic Development Account-UNicef while Ushs 213,000 on the wage account.

Reasons for unspent balances on the bank account

Wage of 213,000 to facilitate payment of wage to department staff whose payment bounced Non-Wage of 15,091,000 to facility payment to PWDS groups. Some PWDS groups delayed submitting to the Departments their details of TIN to facilitate E-Registration. The funds in question was unspent awaiting payments to the non-registered PWD groups. External Financing of Ushs 780,638,000, as funds awaiting payment of salaries for social welfare officers and support child protection activities under UNICEF

Highlights of physical performance by end of the quarter

36 staff salaries paid salaries 14 LLGs supported to train community projects in VSLA methodology district wide Assorted adult literacy instructional materials procured 14 LLGs facilitated to monitor and evaluate FAL program activities 1 public library in Katwe-Kabatooro supported with operational fund 39 LLGs facilitated to conduct community dialogues 42 Youth Leaders trained in YLP implementation 1 Cultural institution supported with funds

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,312,428	209,798	16%	328,107	40,395	12%
District Unconditional Grant (Non-Wage)	69,045	34,523	50%	17,261	17,261	100%
District Unconditional Grant (Wage)	70,413	35,206	50%	17,603	17,603	100%
Locally Raised Revenues	96,978	40,069	41%	24,245	5,530	23%
Other Transfers from Central Government	1,075,991	100,000	9%	268,998	0	0%
Development Revenues	1,213,055	437,407	36%	312,685	37,685	12%
District Discretionary Development Equalization Grant	113,055	75,370	67%	37,685	37,685	100%
External Financing	1,100,000	362,037	33%	275,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,525,483	647,205	26%	640,792	78,080	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,413	35,181	50%	17,603	17,603	100%
Non Wage	1,242,015	55,706	4%	310,504	8,336	3%
Development Expenditure						
Domestic Development	113,055	74,500	66%	37,685	46,605	124%
External Financing	1,100,000	132,188	12%	275,000	132,188	48%
Total Expenditure	2,525,483	297,575	12%	640,792	204,732	32%
C: Unspent Balances						
Recurrent Balances		118,910	57%			
Wage		26				
Non Wage		118,885				
Development Balances		230,719	53%			
Domestic Development		870				
External Financing		229,849				
Total Unspent		349,629	54%			

Vote:521 Kasese District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2019, revenue performance stood at 26% against the budget for the FY 2019/20 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 12% mainly due to 1) low allocation of locally raised revenues to the department. 2) Low realization of special micro projects from OPM OGT in the quarter 3) Non allocation of non-wage from LLGs in the period under review.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had remained with Ush. 349,629,000 on its account mainly DGF to facilitate strengthening Local Government accountability and planning structures across the district

Highlights of physical performance by end of the quarter

One orientation meeting with new town councils on budgeting and planning Three months water and electricity bills cleared
Assorted stationery procured Three months salaries paid to staff Preparation and submission of BFP 2020/21 Conduct Budget
Conference Strengthening local government planning structures across the district

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,736	49,136	33%	37,434	24,702	66%
District Unconditional Grant (Non-Wage)	29,500	14,750	50%	7,375	7,375	100%
District Unconditional Grant (Wage)	55,236	27,614	50%	13,809	13,807	100%
Locally Raised Revenues	60,000	6,020	10%	15,000	3,520	23%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	752	15%	1,250	0	0%
Development Revenues	3,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	1,000	0	0%
Total Revenues shares	152,736	49,136	32%	38,434	24,702	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,236	27,592	50%	13,809	13,826	100%
Non Wage	94,500	16,271	17%	23,625	13,519	57%
Development Expenditure						
Domestic Development	3,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,736	43,863	29%	38,434	27,345	71%
C: Unspent Balances						
Recurrent Balances		5,273	11%			
Wage		23				
Non Wage		5,251				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,273	11%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance Between the periods July-December 2019, the department had realized 64% of her total revenues planned for the quarter from recurrent sources. During the period under review, the department registered a poor performance mainly due to reduction in LR allocation (23%) to the department, 2) Non realization in mult sectoral allocation to LLGs to fund both recurrent and development items Expenditure Performance By the end of the quarter, the department had spent, 71% of her planned quarterly budget on mainly recurrent items including payment of wages, payment of bills, audit of LLGs, and consultative travels to Kampala leaving Ushs 5,273,000 on the non-wage account to facilitate the ongoing audit Exercise for LLGs across the district.

Reasons for unspent balances on the bank account

Non Wage of 5,273,000 to kick start audit exercise for LLGs scheduled for 3rd quarter including procurement of assorted stationary to facilitate office running

Highlights of physical performance by end of the quarter

One Internal Audit report-Q1 submitted to MoFPED, and the Internal Auditor General All department paid salaries All Departments at the district Hqs audited for q4 FY 2018/19 15 sub counties audited for 1st Quarter 2019/20 All projects for 2nd quarter monitored and verified

Vote:521 Kasese District**Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,828	50,235	37%	33,707	17,158	51%
District Unconditional Grant (Wage)	47,150	23,576	50%	11,788	11,788	100%
Locally Raised Revenues	30,000	15,500	52%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,200	420	1%	9,050	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	21,478	10,739	50%	5,370	5,370	100%
Development Revenues	18,509	5,000	27%	6,170	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,509	5,000	27%	6,170	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	153,337	55,235	36%	39,877	17,158	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,150	22,699	48%	11,788	11,676	99%
Non Wage	87,678	24,529	28%	20,452	10,838	53%
Development Expenditure						
Domestic Development	18,509	5,000	27%	6,170	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,337	52,228	34%	38,409	22,514	59%
C: Unspent Balances						
Recurrent Balances						
Wage		877				
Non Wage		2,130				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,007	5%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st December, the department budget performance stood at 36% against the planned budget for the FY 2019/20. The low performance was mainly due to 1) non-allocation for promotion of local economic 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 end of Second Quarter, the department registered a revenue performance of 43% against the quarterly plan. This was mainly attributed to: 1) non-realization of local revenue allocation to the sector 2) non allocation of the resources for commercial and trade promotion activities by the urban councils because resources were concentrated on completion of service delivery projects. By the end of 31st December 2018, the department expenditure stood at 39% against the budget for the FY 2019/20. 48% of the wage funds were spent on payment of staff salaries, 36% of non-wage resources realized were spent on recurrent activities while as domestic development was at 27%. During the quarter, the department spend 99% 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

Wage of Ushs 877,000 these are bounced payments awaiting re-payment .Non-wage of Ushs 2,634,000 to 1) kick start the mobilization/ sensation exercise for SACCOs scheduled for third quarter. 2) Facilitate office running and the ongoing travels to Ministry of Trade and Industry and Mineral Development-Kampala by the District Commercial Officer

Highlights of physical performance by end of the quarter

All staff paid salaries 1,515 medium scale enterprises linked to UNBS for product quality and standards across the district 25 traders trained in value addition skills and marketing 30 entrepreneurs and local manufacturers trained in industrial skilling One district Investment plan reviewed

Vote:521 Kasese District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-1 departmental vehicle procured -All support staff paid allowances -Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs	-All support staff paid allowances -Security guards paid -Assorted stationary procured -6 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqtrs		-All support staff paid allowances -Security guards paid -Assorted stationary procured -3 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs	-All support staff paid allowances -Security guards paid -Assorted stationary procured -3 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqtrs
211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %		95
221009 Welfare and Entertainment	15,000	6,450	43 %		450
221011 Printing, Stationery, Photocopying and Binding	6,000	5,537	92 %		3,997
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	3,800	300	8 %		0
223004 Guard and Security services	1,600	1,600	100 %		800
223005 Electricity	2,100	0	0 %		0
223006 Water	500	125	25 %		0
227001 Travel inland	24,641	3,512	14 %		2,340
227004 Fuel, Lubricants and Oils	36,000	6,000	17 %		5,748
228002 Maintenance - Vehicles	21,000	0	0 %		0
228004 Maintenance – Other	187,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,641	24,023	8 %		13,429
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,641	24,023	8 %		13,429
Reasons for over/under performance: Delays in the procurement process Limited transport means in the department					
Output : 138102 Human Resource Management Services					

Vote:521 Kasese District

Quarter2

%age of LG establish posts filled	(90%) District wide	(85%) District Wide	(5%)District Wide	(85%)District Wide
%age of staff appraised	(99%) District wide	(85%) District Wide	(0%)District wide	(85%)District Wide
%age of staff whose salaries are paid by 28th of every month	(99%) District headquarters	(90%) District Headquarters	(99%)District Headquarters	(90%)District Headquarters
%age of pensioners paid by 28th of every month	(99%) District Headquarters	(95%) District Headquarters	(99%)District Headquarters	(95%)District Headquarters
Non Standard Outputs:	Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated Telecommunications	Small office Equipment procured Assorted Printing, Stationery and photocopying Computer supplies and IT Medical expenses to employees 3 travel by the Principal Human Resource Officer facilitated	Small office Equipment procured Assorted Printing, Stationery and photocopying Computer supplies and IT Medical expenses to employees 1 travel by the Principal Human Resource Officer facilitated	Small office Equipment procured Assorted Printing, Stationery and photocopying Computer supplies and IT Medical expenses to employees 2 travel by the Principal Human Resource Officer facilitated
211103 Allowances (Incl. Casuals, Temporary)	6,000	300	5 %	300
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
227001 Travel inland	17,000	3,000	18 %	2,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,300	14 %	3,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,300	14 %	3,840
Reasons for over/under performance:	Delays in the procurement process			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Trainings for technical and political leaders undertaken at the head quarters	(2) Trainings for technical and political leaders undertaken at the head quarters	(1)Trainings for technical and political leaders undertaken at the head quarters	(1)Trainings for technical and political leaders undertaken at the head quarters
Availability and implementation of LG capacity building policy and plan	(Yes) comprehensive capacity building plan is in place	(1) Comprehensive capacity building plan is in place	(Yes)comprehensive capacity building plan is in place	(1)Comprehensive capacity building plan is in place
Non Standard Outputs:	N/A	One travel by the Human Resource officer to MoPS-Kampala for consultation facilitated at the district headquarters Assorted stationary procured	N/A	One travel by the Human Resource officer to MoPS-Kampala for consultation facilitated at the district headquarters Assorted stationary procured
221003 Staff Training	50,200	32,590	65 %	22,150

Vote:521 Kasese District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,200	32,590	65 %	22,150
External Financing:	0	0	0 %	0
Total:	50,200	32,590	65 %	22,150
Reasons for over/under performance:	Delays in the procurement process System challenges and failures in the IFMIS			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	4 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary	1 Travels across the district during supervision of government programs across the district	1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary	1 Travels across the district during supervision of government programs across the district
221009 Welfare and Entertainment	9,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	5,000	1,046	21 %	1,046
227004 Fuel, Lubricants and Oils	8,000	2,254	28 %	2,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	3,300	14 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	3,300	14 %	3,300
Reasons for over/under performance:	Delays in the procurement process Limited transport means Delays in the procurement process			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Computer supplies procured Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters	Computer supplies procured Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters	Computer supplies procured Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters	N/A
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222003 Information and communications technology (ICT)	3,600	0	0 %	0

Vote:521 Kasese District

Quarter2

227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	500	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	500	4 %	0
Reasons for over/under performance: N/A				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication	Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication	Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	500	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	500	4 %	0
Reasons for over/under performance: N/A				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Across the district	(2) Across the district	(1)Across the district	(1)Across the district
No. of monitoring reports generated	(4) At the district Headquarters	(2) At the district Headquarters	(1)At the district Headquarters	(1)At the district Headquarters

Vote:521 Kasese District

Quarter2

Non Standard Outputs:	Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Maintenance-Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/renovation on Registry 2 Motorcycles for Health inspectors purchased	A staff bus repaired and maintained	Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Maintenance-Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT)	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	15,000	1,000	7 %	0
227004 Fuel, Lubricants and Oils	12,000	2,000	17 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	3,000	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	3,000	6 %	0
Reasons for over/under performance:	N/A			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	-Assorted stationary procured at the district headquarters -Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters -Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters -Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters -Pension and salary arrears, Gratuity, pension paid at the district headquarters
211101 General Staff Salaries	985,105	476,492	48 %	230,218
212105 Pension for Local Governments	2,024,276	1,011,309	50 %	576,809
212107 Gratuity for Local Governments	1,600,867	800,434	50 %	404,669
221011 Printing, Stationery, Photocopying and Binding	28,000	14,000	50 %	7,000
321608 General Public Service Pension arrears (Budgeting)	309,017	309,017	100 %	8,833

Vote:521 Kasese District

Quarter2

321617	Salary Arrears (Budgeting)	85,215	85,215	100 %	1,185
	Wage Rect:	985,105	476,492	48 %	230,218
	Non Wage Rect:	4,047,374	2,219,974	55 %	998,497
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,032,479	2,696,466	54 %	1,228,715
Reasons for over/under performance:		Delays in the procurement process System challenges and failures in the IFMIS			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(70%) District Headquarters	(25%) District Headquarters	(25%)District Headquarters	(25%)District Headquarters
Non Standard Outputs:		Printing, Stationery, photocopying Postage and courier Staff overtime allowance	Printing, Stationery, photocopying Postage and courier Staff overtime allowance	Printing, Stationery, photocopying Postage and courier Staff overtime allowance	Printing, Stationery, photocopying Postage and courier Staff overtime allowance
221002	Workshops and Seminars	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	1,500	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
222002	Postage and Courier	1,000	0	0 %	0
227001	Travel inland	4,000	1,000	25 %	1,000
227004	Fuel, Lubricants and Oils	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	1,500	9 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	1,500	9 %	1,500
Reasons for over/under performance:		Delays in the procurement process System challenges and failures in the IFMIS			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Assorted computer accessories procured at the district headquarters Assorted stationary procured at the district headquarters Assorted small office equipment procured 4 travels facilitated at the district headquarters	Assorted computer accessories procured at the district headquarters Assorted stationary procured at the district headquarters Assorted small office equipment procured	Assorted computer accessories procured at the district headquarters Assorted stationary procured at the district headquarters Assorted small office equipment procured 1 travels facilitated at the district headquarters	Assorted computer accessories procured at the district headquarters Assorted stationary procured at the district headquarters Assorted small office equipment procured
221002	Workshops and Seminars	5,000	0	0 %	0

Vote:521 Kasese District**Quarter2**

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	50,000	0	0 %	0
227001 Travel inland	3,600	1,300	36 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,300	11 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	62,000	1,300	2 %	1,300

Reasons for over/under performance: Delays in the procurement processes
System challenges and failures in the IFMIS

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

Procurement Services Advertisement and Public relations Assorted Computer supplies and info tech Welfare and entertainment Assorted Printing stationary, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICT)	Procurement Services Advertisement and Public relations Assorted Computer supplies and info tech Welfare and entertainment Assorted Printing stationary, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICT)	Procurement Services Advertisement and Public relations Assorted Computer supplies and info tech Welfare and entertainment Assorted Printing stationary, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICT)	Procurement Services Advertisement and Public relations Assorted Computer supplies and info tech Welfare and entertainment Assorted Printing stationary, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICT)
--	--	--	--

221001 Advertising and Public Relations	15,000	11,900	79 %	2,200
221008 Computer supplies and Information Technology (IT)	3,000	1,400	47 %	800
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	6,400	3,795	59 %	2,195
221012 Small Office Equipment	500	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
223005 Electricity	500	250	50 %	125
227001 Travel inland	2,000	842	42 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	18,687	67 %	6,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	18,687	67 %	6,162

Vote:521 Kasese District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMIS				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Travel inland	N/A		Travel inland	N/A
	Workshops and seminars			Workshops and seminars	
	Photocopying, stationery and binding			Photocopying, stationery and binding	
263104 Transfers to other govt. units (Current)	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
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	985,105	476,492	48 %		230,218
Non-Wage Reccurent:	4,544,015	2,277,083	50 %		1,028,027
GoU Dev:	60,200	32,590	54 %		22,150
Donor Dev:	50,000	0	0 %		0
Grand Total:	5,639,320	2,786,165	49.4 %		1,280,395

Vote:521 Kasese District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-30) Submitted to the MoFPED and OPM Kampala	() N/A		()	()N/A
Non Standard Outputs:	General Staff Salaries Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Information and communications technology (ICT) Property Expenses Water and Electricity bills Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	Payment of salaries to all staff Procurement of Assort office station Payment of bills conduct travels to the MoLG for consultation Transfer LST to LLgs			Payment of salaries to all staff Procurement of Assort office station Payment of bills conduct travels to the MoLG for consultation Transfer LST to LLgs
211101 General Staff Salaries	344,488	172,190	50 %		87,078
221002 Workshops and Seminars	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,240	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,557	89 %		2,798
221012 Small Office Equipment	1,884	330	18 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	23,000	8,492	37 %		3,905
227004 Fuel, Lubricants and Oils	8,000	7,000	87 %		4,000

Vote:521 Kasese District

Quarter2

228002	Maintenance - Vehicles	5,000	0	0 %	0
	Wage Rect:	344,488	172,190	50 %	87,078
	Non Wage Rect:	51,124	19,379	38 %	10,704
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	395,612	191,569	48 %	97,781
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMIS			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(382325738) District Headquarters	() District Headquarters	()	()District Headquarters	
Value of Hotel Tax Collected	(10000000) Across the district	() District Headquarters	()	()District Headquarters	
Non Standard Outputs:	Assorted stationary procured 4 Travels across the district during revenue collection facilitated Telecommunication expense paid	Procurement of assorted stationery 2 travels to Kila and other line ministries Procurement of small office equipment		Procurement of assorted stationery 2 travels to Kila and other line ministries Procurement of small office equipment	
221002	Workshops and Seminars	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,180	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	18,351	0	0 %	0
227001	Travel inland	20,500	13,534	66 %	6,274
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,031	13,534	28 %	6,274
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,031	13,534	28 %	6,274
Reasons for over/under performance:		Delays in the procurement process System challenges and failures in the IFMIS			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Approved Annual Workplan approved	() N/A	()	()N/A	
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-28) Approved draft Budget and Annual workplan by council	() N/A	()	()N/A	

Vote:521 Kasese District**Quarter2**

Non Standard Outputs:		Assorted stationary procured at the district headquarters 4 travels facilitated	Conduct travels to MoLG-Kampala for consultation Assorted station Quarterly data collection for budgeting and mentoring	Conduct travels to MoLG-Kampala for consultation Assorted station Quarterly data collection for budgeting and mentoring	
221011	Printing, Stationery, Photocopying and Binding	2,000	250	13 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	10,000	10,984	110 %	6,451
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,500	11,234	77 %	6,451
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,500	11,234	77 %	6,451
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures within the IFMIS			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Assorted small office equipment procured 12 months bank charges and other related costs paid 12 months water and electricity paid 4 travels facilitated at the district headquarters 12 months subscription to ICPAU	Assorted stationery procured LST transfered to LLGs	Assorted stationery procured LST transfered to LLGs	
221002	Workshops and Seminars	700,000	31,868	5 %	31,868
221008	Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
221014	Bank Charges and other Bank related costs	4,000	0	0 %	0
221017	Subscriptions	3,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
223001	Property Expenses	97,000	43,866	45 %	17,868
223005	Electricity	5,636	3,098	55 %	2,098
223006	Water	915	500	55 %	100
227001	Travel inland	13,000	4,409	34 %	1,909

Vote:521 Kasese District

Quarter2

282151	Fines and Penalties – to other govt units	39,972	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	869,023	83,741	10 %	53,843
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	869,023	83,741	10 %	53,843
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMIS			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-11-27) Kampala and Fort-Portal	(1) Kampala and Fort-Portal	()	()N/A
Non Standard Outputs:		Workshops and seminars Assorted Stationary Telecommunication 4 Travels facilitated	Repair and Maintenance of Department vehicle Procure assorted stationary Travel to the Accountant general for submission of financial reports		Repair and Maintenance of Department vehicle Procure assorted stationary Travel to the Accountant general for submission of financial reports
221002	Workshops and Seminars	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	16,000	5,800	36 %	4,300
227004	Fuel, Lubricants and Oils	4,000	520	13 %	0
228004	Maintenance – Other	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	6,320	21 %	4,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	6,320	21 %	4,300
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMIS			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS operational costs settled at the district headquarters	Payment of IFMS recurrent costs		Payment of IFMS recurrent costs
221016	IFMS Recurrent costs	20,000	7,421	37 %	4,221
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	7,421	37 %	4,221
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	7,421	37 %	4,221

Vote:521 Kasese District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMIS				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Telecommunications and airtime Travel inland	Supervision done by the department, assorted stationery procured, transfers to other government units, telecommunication and airtime procured			Supervision done by the department, assorted stationery procured, transfers to other government units, telecommunication and airtime procured
227001 Travel inland	25,642	20,689	81 %		13,738
227004 Fuel, Lubricants and Oils	7,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,942	20,689	63 %		13,738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,942	20,689	63 %		13,738
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMIS				
Total For Finance : Wage Rect:	344,488	172,190	50 %		87,078
Non-Wage Reccurent:	1,065,620	162,317	15 %		99,530
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,410,108	334,507	23.7 %		186,608

Vote:521 Kasese District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 12 months water and electricity bills paid One Motorcycle serviced 4 travels facilitated Assorted stationary procured	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 4 travels facilitated Assorted stationary procured Payment of LCIs LIIs exgratia		All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 3 travels facilitated Assorted stationary procured Payment of LCIs LIIs exgratia
211101 General Staff Salaries	231,749	115,874	50 %		57,936
211103 Allowances (Incl. Casuals, Temporary)	591,180	283,253	48 %		161,163
Wage Rect:	231,749	115,874	50 %		57,936
Non Wage Rect:	591,180	283,253	48 %		161,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	822,929	399,127	49 %		219,099
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Assorted stationary Allowances to contract committee	Assorted stationary procured Allowances to contract committee Two travels facilitated		Assorted stationary procured Allowances to contract committee 1travel facilitated	Assorted stationary procured Allowances to contract committee One travel facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,400	50 %		700

Vote:521 Kasese District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,600	50 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,600	50 %	1,300
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	One Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 4 Travels facilitated Allowance paid to Public service Committee members	Two Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 2 Travels facilitated Allowance paid to Public service committee members	One Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 1 Travel facilitated Allowance paid to Public service Committee members	One Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 1 Travel facilitated Allowance paid to Public service committee members
211103 Allowances (Incl. Casuals, Temporary)	51,000	26,494	52 %	13,891
221001 Advertising and Public Relations	10,000	2,200	22 %	1,000
221006 Commissions and related charges	4,800	1,200	25 %	0
221007 Books, Periodicals & Newspapers	1,414	210	15 %	210
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	400	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	2,250
227004 Fuel, Lubricants and Oils	2,000	1,144	57 %	1,144
228002 Maintenance - Vehicles	816	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,430	34,748	45 %	18,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,430	34,748	45 %	18,495
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(500) Across the district	(315) Across the District	(125)Across the District	(200)Across the District
No. of Land board meetings	(4) At the district headquarters	(2) At the district headquarters	(1)At the district headquarters	(1)At the district headquarters

Vote:521 Kasese District

Quarter2

Non Standard Outputs:	Allowances to the district land board 4 travels	Allowances to the district land board	Allowances to the district land board 1 travels	Allowances to the district land board
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,404	49 %	1,654
221006 Commissions and related charges	3,600	1,800	50 %	900
221011 Printing, Stationery, Photocopying and Binding	2,500	1,348	54 %	1,248
227001 Travel inland	4,000	1,930	48 %	1,272
227004 Fuel, Lubricants and Oils	3,348	974	29 %	974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,448	9,456	46 %	6,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,448	9,456	46 %	6,048
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Quarterly Auditor General Querries reviewed at the district headquarters	(2) Quarterly Auditor General Queries reviewed at the district headquarters	(1)Quarterly Auditor General Queries reviewed at the district headquarters	(1)Quarterly Auditor General Queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports discussed by council at the district headquarters	(2) Quarterly LG PAC reports discussed by council at the district headquarters	(1)Quarterly LG PAC reports discussed by council at the district headquarters	(1)Quarterly LG PAC reports discussed by council at the district headquarters
Non Standard Outputs:	Assorted stationary procures Allowances paid to DPAC members 4 Travels facilitated	Assorted stationary procures Allowances paid to DPAC members 2 Travels facilitated	Assorted stationary procures Allowances paid to DPAC members 1 Travels facilitated	Assorted stationary procures Allowances paid to DPAC members 1 Travel facilitated
211103 Allowances (Incl. Casuals, Temporary)	13,600	6,458	47 %	3,058
221006 Commissions and related charges	3,600	1,783	50 %	1,000
227001 Travel inland	6,500	3,250	50 %	1,625
227004 Fuel, Lubricants and Oils	1,472	723	49 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,172	12,214	49 %	6,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,172	12,214	49 %	6,406
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) minutes of Council meetings with relevant resolutions	()	(1)minutes of Council meetings with relevant resolutions	()

Vote:521 Kasese District

Quarter2

Non Standard Outputs:	Assorted printing stationary, small office equipment procured 12 months water and electricity bill, 4 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated	Assorted printing, stationary, small office equipment procured 6 months water and electricity bill, 2 travels by the district C/person facilitated Two vehicle of the C/person repaired and maintained	Assorted printing stationary, small office equipment procured 3 months water and electricity bill, 1 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated	Assorted printing, stationary, small office equipment procured 3 months water and electricity bill, 1 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained
221008 Computer supplies and Information Technology (IT)	3,632	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
223005 Electricity	1,200	274	23 %	0
223006 Water	500	417	83 %	43
224004 Cleaning and Sanitation	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	65,368	28,800	44 %	18,375
227004 Fuel, Lubricants and Oils	57,000	24,190	42 %	24,190
228001 Maintenance - Civil	10,000	17,215	172 %	8,608
228002 Maintenance - Vehicles	16,000	6,562	41 %	2,562
228003 Maintenance – Machinery, Equipment & Furniture	4,800	1,200	25 %	0
282101 Donations	27,000	10,000	37 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,000	88,657	47 %	58,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,000	88,657	47 %	58,777
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels to Kampala by the Clerk to council facilitated	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels to Kampala by the Clerk to council facilitated
211103 Allowances (Incl. Casuals, Temporary)	123,400	47,385	38 %	17,082

Vote:521 Kasese District

Quarter2

227001 Travel inland	32,000	6,650	21 %	6,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,400	54,035	35 %	23,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,400	54,035	35 %	23,732
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>231,749</i>	<i>115,874</i>	<i>50 %</i>	<i>57,936</i>
<i>Non-Wage Reccurent:</i>	<i>1,064,830</i>	<i>484,964</i>	<i>46 %</i>	<i>275,921</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>1,296,579</i>	<i>600,838</i>	<i>46.3 %</i>	<i>333,857</i>

Vote:521 Kasese District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Travel inland and benchmarking Workshops and seminars	Travel inland and benchmarking Workshops and seminars		Travel inland and benchmarking Workshops and seminars	Travel inland and benchmarking Workshops and seminars
221002 Workshops and Seminars	20,000	9,841	49 %		9,617
227001 Travel inland	60,000	14,293	24 %		12,793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	24,134	30 %		22,409
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	24,134	30 %		22,409
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Technical supervision of extension services, data collection and other production activities conducted Refresher workshops offered to extension workers in various areas of production	1 Technical supervision of extension services, data collection and other production activities conducted Refresher workshops offered to extension workers in various areas of production		1 Technical supervision of extension services, data collection and other production activities conducted Refresher workshops offered to extension workers in various areas of production	1 Technical supervision of extension services, data collection and other production activities conducted Refresher workshops offered to extension workers in various areas of production
221002 Workshops and Seminars	15,000	7,500	50 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	7,500	50 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	7,500	50 %		7,500
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	All LLGs receives funds for extension services	Funds transferred			Funds transferred

Vote:521 Kasese District**Quarter2**

263104 Transfers to other govt. units (Current)	276,042	138,012	50 %	90,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,042	138,012	50 %	90,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,042	138,012	50 %	90,063

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

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	4 Travels facilitated One Department vehicle maintained Assorted printing, stationary procured Assorted small office equipment procured	2 Travels facilitated One Department vehicle maintained Assorted printing, stationary procured Assorted small office equipment procured	1 Travel facilitated One Department vehicle maintained Assorted printing, stationary procured Assorted small office equipment procured	1 Travel facilitated One Department vehicle maintained Assorted printing, stationary procured Assorted small office equipment procured
221012 Small Office Equipment	2,500	0	0 %	0
227001 Travel inland	9,000	1,771	20 %	1,771
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	2,271	17 %	2,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	2,271	17 %	2,271

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

Output : 018205 Crop disease control and regulation

N/A

Vote:521 Kasese District

Quarter2

Non Standard Outputs:		mult sectoral stake holder platforms for the coffee and maize chains facilitated Quarterly staff meeting conducted One motor vehicle Repaired and maintained Rehabilitation of rural roads across the district One office maintained	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	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	
221002	Workshops and Seminars	134,000	1,320	1 %	540
221012	Small Office Equipment	2,500	0	0 %	0
224006	Agricultural Supplies	558,062	60,781	11 %	60,781
227001	Travel inland	166,660	0	0 %	0
228001	Maintenance - Civil	1,265,500	0	0 %	0
228002	Maintenance - Vehicles	2,000	1,000	50 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,128,722	63,101	3 %	62,321
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,128,722	63,101	3 %	62,321
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMS			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Travel inland Workshops and seminars Fuel, lubricants and oils	Assorted printing, stationary, small office equipment procured 6 months water and electricity bill, 3 travels by the district C/person facilitated	Assorted printing, stationary, small office equipment procured 3 months water and electricity bill, 1 travels by the district C/person facilitated	
221012	Small Office Equipment	2,500	0	0 %	0
227001	Travel inland	6,000	400	7 %	400

Vote:521 Kasese District

Quarter2

228002 Maintenance - Vehicles	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	1,400	13 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	1,400	13 %	1,400
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities Meeting with non-state actors for the harmonization of production services provision Conducted	All staff paid salaries One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities Meeting with non-state actors for the harmonization of production services provision Conducted	2 motorcycles for extension workers procured All staff paid salaries One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities Meeting with non-state actors for the harmonization of production services provision Conducted	All staff paid salaries One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities Meeting with non-state actors for the harmonization of production services provision Conducted
211101 General Staff Salaries	1,055,378	527,689	50 %	274,154
221002 Workshops and Seminars	12,224	5,559	45 %	5,128
221012 Small Office Equipment	2,500	0	0 %	0
227001 Travel inland	36,904	14,977	41 %	13,477
228002 Maintenance - Vehicles	6,857	3,428	50 %	3,428
Wage Rect:	1,055,378	527,689	50 %	274,154
Non Wage Rect:	58,485	23,963	41 %	22,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,863	551,653	50 %	296,187
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

Vote:521 Kasese District

Quarter2

Non Standard Outputs:	Motorcycle procurement Establish demonstration sites Completion of wooden crushes			One mini irrigation scheme in Bwenanule constructed	
312104 Other Structures	63,240	11,066	17 %		0
312201 Transport Equipment	40,000	0	0 %		0
312301 Cultivated Assets	40,000	3,013	8 %		3,013
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	143,240	14,078	10 %		3,013
External Financing:	0	0	0 %		0
Total:	143,240	14,078	10 %		3,013

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Retention for Katholhu phase 2 Procure fish feed mixer Construction of 3rd phase of Katholhu min irrigation scheme Construction of a Mini-Irrigation Scheme in Nkoko area			1 demonstration sites for pasture management and preservation established Kirembe farmers group supported to establish small scale hatchery for Kuroiler birds multiplication	
312104 Other Structures	258,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	258,300	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,300	0	0 %		0

Reasons for over/under performance:

Output : 018281 Cattle dip construction

N/A

Non Standard Outputs:	Establishment of 3 demonstration sites for pasture management and preservation.	N/A		One Cattle dip constructed	N/A
312104 Other Structures	10,000	0	0 %		0

Vote:521 Kasese District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,055,378</i>	<i>527,689</i>	<i>50 %</i>	<i>274,154</i>
<i>Non-Wage Reccurent:</i>	<i>2,582,248</i>	<i>260,381</i>	<i>10 %</i>	<i>207,997</i>
<i>GoU Dev:</i>	<i>411,540</i>	<i>14,078</i>	<i>3 %</i>	<i>3,013</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,049,167</i>	<i>802,149</i>	<i>19.8 %</i>	<i>485,164</i>

Vote:521 Kasese District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Workshop and seminars Public health promotion campaigns	12community disease surveillance trips conducted, 30 case based surveillance trips conducted 30 growth monitoring sessions, 50 demonstration gardens established, 1 Hospitals and 1 HCIVs supported to provide replacement feeds and therapic feeds, 12 health workers trained in Nutrition in HIV/AIDS, 9 community, Barrazas, 12 radio programs and dialogue meeting, community structures trained 50 school health programs,			12community disease surveillance trips conducted, 30 case based surveillance trips conducted 30 growth monitoring sessions, 50 demonstration gardens established, 1 Hospitals and 1 HCIVs supported to provide replacement feeds and therapic feeds, 12 health workers trained in Nutrition in HIV/AIDS, 9 community, Barrazas, 12 radio programs and dialogue meeting, community structures trained 50 school health programs,
221002 Workshops and Seminars	208,000	162,496	78 %		162,496
227001 Travel inland	310,000	5,000	2 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	5,000	18 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	490,000	162,496	33 %		162,496
Total:	518,000	167,496	32 %		164,996
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:521 Kasese District

Quarter2

Non Standard Outputs:		4 Monitoring and support supervision visits to health facilities Workshop and seminars 1 health promotion compain	1 technical support supervision 3 community dialogue meetings facilitated 12 environmental health staff oriented on water quality testing 9 hand washing with soap campaigns conducted 3 sanitation marketing meeting 18 community triggering sessions 1 round of sanitation week implemented 1 technical support supervision 3 community dialogue meetings, 12 environmental health staff trained One measles rubella vaccination campaign conducted	1 technical support supervision 3 community dialogue meetings facilitated 12 environmental health staff oriented on water quality testing 9 hand washing with soap campaigns conducted 3 sanitation marketing meeting 18 community triggering sessions 1 round of sanitation week implemented 1 technical support supervision 3 community dialogue meetings, 12 environmental health staff trained One measles rubella vaccination campaign conducted	
221001	Advertising and Public Relations	2,000	980	49 %	480
221002	Workshops and Seminars	113,934	473,216	415 %	472,491
227001	Travel inland	5,000	2,980	60 %	1,743
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	4,685	47 %	2,223
Gou Dev:		0	0	0 %	0
External Financing:		110,934	472,491	426 %	472,491
Total:		120,934	477,176	395 %	474,714
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMS			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		workshop and seminars 1 vehicle maintained Utilities paid Assorted stationary procured computer supplies and information technologies	Procure assorted stationery, paid bills and utilities, one travel to MoH-Kampala facilitated, One DHMT facilitated, One office computer repaired	Procure assorted stationery, paid bills and utilities, one travel to MoH-Kampala facilitated, One DHMT facilitated, One office computer repaired	
221002	Workshops and Seminars	2,000	1,000	50 %	500
221008	Computer supplies and Information Technology (IT)	3,000	2,092	70 %	1,345
221011	Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
221012	Small Office Equipment	1,000	500	50 %	500
222001	Telecommunications	1,320	330	25 %	0
223005	Electricity	4,000	2,000	50 %	1,000

Vote:521 Kasese District**Quarter2**

223006 Water	2,000	1,000	50 %	500
227001 Travel inland	110,223	1,949	2 %	964
227004 Fuel, Lubricants and Oils	7,000	4,100	59 %	3,500
228002 Maintenance - Vehicles	6,000	1,500	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	185	19 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,320	16,156	47 %	9,244
Gou Dev:	0	0	0 %	0
External Financing:	106,223	0	0 %	0
Total:	140,543	16,156	11 %	9,244

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

Output : 088107 Immunisation Services

N/A

N/A

221002 Workshops and Seminars	66,288	0	0 %	0
227001 Travel inland	295,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	361,288	0	0 %	0
Total:	361,288	0	0 %	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 (70501) () ()

Nyabugando HC III,
Kasanga HC III,
Mushenene
Dispensary,
Kinyamaseke HC
III, Kyarumba PHC
HC III, St Francis of
Assis-Kitabu,
Kagando School of
Nursing, Kanamba
HC III, Buhaghura
HC III, Services HC
III, Maliba HC III,
Kyanya SDA H

Vote:521 Kasese District

Quarter2

Number of inpatients that visited the NGO Basic health facilities	(32174) 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	(8305) conducted in the NGO basic health facilities	()	()	()	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(8333) Immunized with Pentavalent vaccine at the NGO Basic health facilities	()	()	()	
Non Standard Outputs:	Funds transferred to NGO basic health facilities across the district				
263104 Transfers to other govt. units (Current)	101,068	50,534	50 %		27,233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,068	50,534	50 %		27,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,068	50,534	50 %		27,233
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of outpatients that visited the Govt. health facilities.	(506586) Outpatients visited all the Gov't health facilities in the District	()	()	()	
Number of inpatients that visited the Govt. health facilities.	(13470) Inpatients Visited the Govt health facilities.	()	()	()	
No and proportion of deliveries conducted in the Govt. health facilities	(6500) About 31% of the health facility based deliveries are conducted in the Basic health facilities	()	()	()	
% age of approved posts filled with qualified health workers	(59%) Of the approved posts filled with qualified health workers	()	()	()	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) of the villages have functional VHTs and reporting quarterly	()	()	()	

Vote:521 Kasese District

Quarter2

No of children immunized with Pentavalent vaccine	(20243) Children immunized with Pentavalent vaccine	()	()	()
Non Standard Outputs:	Funds tranferred to all Basic health facilities across the district	Funds transferred to health facilities		Funds transferred to health facilities
263104 Transfers to other govt. units (Current)	425,370	212,685	50 %	108,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,370	212,685	50 %	108,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,370	212,685	50 %	108,247
Reasons for over/under performance: Delays in the procurement processes System challenges and failures in the IFMS Limited transport means				

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Quarterly travels, during monitoring and support supervision visits			
312104 Other Structures	29,170	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,170	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,170	0	0 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(2) Upgraded-Kyampara HCII in Isango Sub county and Nyakimasa HCII in Ihandiro sub county	(1) Upgraded-Kyampara HCII in Isango Sub county	()	(1)Upgraded-Kyampara HCII in Isango Sub county
Non Standard Outputs:		Upgraded-Kyampara HCII in Isango Sub county		Upgraded-Kyampara HCII in Isango Sub county
312101 Non-Residential Buildings	700,000	308,920	44 %	308,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	308,920	44 %	308,920
External Financing:	0	0	0 %	0
Total:	700,000	308,920	44 %	308,920

Vote:521 Kasese District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) at Kyampara , and Nyakimasa HCIIIs in Isango and Ihandiro sub counties	()	()	()	()
Non Standard Outputs:	Retention paid				
312102 Residential Buildings	9,041	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,041	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,041	0	0 %		0
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) at Nyamirami HCIV	()	()	()	()
Non Standard Outputs:					
312101 Non-Residential Buildings	30,190	30,190	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,190	30,190	100 %		0
External Financing:	0	0	0 %		0
Total:	30,190	30,190	100 %		0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) at Bwesumbu HCII	() N/A	()	()	()N/A
Non Standard Outputs:	N/A				
281504 Monitoring, Supervision & Appraisal of capital works	32,500	0	0 %		0
312101 Non-Residential Buildings	617,500	5,918	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	650,000	5,918	1 %		0
External Financing:	0	0	0 %		0
Total:	650,000	5,918	1 %		0

Vote:521 Kasese District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	retention for the construction of a placenta pit paid				
312104 Other Structures	1,505	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,505	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,505	0	0 %		0
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(76%) 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.	(12735) at Bwera Hospital in Mpondwe Lhubiriha TC	(6201) at Bwera Hospital in Mpondwe Lhubiriha TC		()	(3201) at Bwera Hospital in Mpondwe Lhubiriha TC
No. and proportion of deliveries in the District/General hospitals	(3967) (65%) coverage of deliveries in Bwera Hospital	(900) (9%) coverage of deliveries in Bwera Hospital		()	(900)(9%) coverage of deliveries in Bwera Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(44935) with OPD utilization of 1.3	()		()	()
Non Standard Outputs:	Funds transferred to the Hospital	All funds transferred			All funds transferred
263367 Sector Conditional Grant (Non-Wage)	489,747	244,873	50 %		122,437
Wage Rect:	0	0	0 %		0
Non Wage Rect:	489,747	244,873	50 %		122,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	489,747	244,873	50 %		122,437
Reasons for over/under performance: Delays in the procurement processes System challenges and failures in the IFMS Limited transport means					

Vote:521 Kasese District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(27409) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(11600) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	()		(5600)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
No. and proportion of deliveries conducted in NGO hospitals facilities.	(4552) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(2200) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	()		(1200)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
Number of outpatients that visited the NGO hospital facility	(39388) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(19500) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	()		(10000)Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
Non Standard Outputs:	Funds transfferd to NGO Hospitals	All funds transfers to NGO Hospitals- Kagando ,and Kilembe			All funds transfers to NGO Hospitals- Kagando ,and Kilembe
263367 Sector Conditional Grant (Non-Wage)	607,652	303,826	50 %		191,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	607,652	303,826	50 %		191,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	607,652	303,826	50 %		191,270
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means				

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Vote:521 Kasese District

Quarter2

Non Standard Outputs:		General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 12 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance ‐ Vehicles Advertising and Public Relations 1st, 2nd,3rd , and 4th Quarter performance report	General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance ‐ Vehicles Advertising and Public Relations	General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance ‐ Vehicles Advertising and Public Relations	General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance ‐ Vehicles Advertising and Public Relations
211101	General Staff Salaries	10,315,067	4,980,913	48 %	2,564,200
221002	Workshops and Seminars	155,611	2,799	2 %	1,399
227001	Travel inland	377,000	6,580	2 %	4,083
282101	Donations	223,308	0	0 %	0
	Wage Rect:	10,315,067	4,980,913	48 %	2,564,200
	Non Wage Rect:	55,611	9,379	17 %	5,482
	Gou Dev:	0	0	0 %	0
	External Financing:	700,308	0	0 %	0
	Total:	11,070,986	4,990,292	45 %	2,569,682
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:521 Kasese District

Quarter2

Non Standard Outputs:		Computer supplies and Information Technology (IT)	Computer supplies and Information Technology (IT)	Computer supplies and Information Technology (IT)	Computer supplies and Information Technology (IT)
		Workshops and Seminars	Workshops and Seminars	Workshops and Seminars	Workshops and Seminars
		Printing, Stationery, Photocopying and Binding	Printing, Stationery, Photocopying and Binding	Printing, Stationery, Photocopying and Binding	Printing, Stationery, Photocopying and Binding
		Small Office Equipment	Small Office Equipment	Small Office Equipment	Small Office Equipment
		Information and communications technology (ICT)	Information and communications technology (ICT)	Information and communications technology (ICT)	Information and communications technology (ICT)
		Travel inland	Travel inland	Travel inland	Travel inland
		Fuel, Lubricants and Oils	Fuel, Lubricants and Oils	Fuel, Lubricants and Oils	Fuel, Lubricants and Oils
		Maintenance & Vehicles	Maintenance & Vehicles	Maintenance & Vehicles	Maintenance & Vehicles
		Travel inland	Maintenance -Other Advertising and Public Relations	Maintenance -Other Advertising and Public Relations	Maintenance -Other Advertising and Public Relations
		Fuel, Lubricants and Oils	Public Relations	Public Relations	Public Relations
		Maintenance & Vehicles			
		Maintenance -Other Advertising and Public Relations			
227001	Travel inland	144,000	7,440	5 %	4,518
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	7,440	62 %	4,518
Gou Dev:		0	0	0 %	0
External Financing:		132,000	0	0 %	0
Total:		144,000	7,440	5 %	4,518
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		Workshops and seminars	Workshops and seminars	Workshops and seminars	Workshops and seminars
		Travel inland	Travel inland	Travel inland	Travel inland
		Salaries to Contract staffy	Salaries to Contract staff	Salaries to Contract staffy	Salaries to Contract staff
221002	Workshops and Seminars	7,145	3,572	50 %	1,786
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,145	3,572	50 %	1,786
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,145	3,572	50 %	1,786

Vote:521 Kasese District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means				
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retention for the completed works paid				
312101 Non-Residential Buildings	3,383	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,383	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,383	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	10,315,067	4,980,913	48 %		2,564,200
Non-Wage Reccurent:	1,770,913	858,150	48 %		474,939
GoU Dev:	1,423,289	345,027	24 %		308,920
Donor Dev:	1,900,753	678,318	36 %		678,318
Grand Total:	15,410,022	6,862,408	44.5 %		4,026,377

Vote:521 Kasese District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	General salaries		All department staff paid salaries		
211101 General Staff Salaries	19,929,623	10,185,900	51 %		5,215,347
Wage Rect:	19,929,623	10,185,900	51 %		5,215,347
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,929,623	10,185,900	51 %		5,215,347
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(3050) Across the district	()		(3050)Across the district	()
No. of qualified primary teachers	(3050) Across the district	()		(3050)Across the district	()
No. of pupils enrolled in UPE	(151453) Across the district	()		(0)N/A	()
No. of student drop-outs	(478) Across the district	()		(38)student drop-outs	()
No. of Students passing in grade one	(356) Across the district	()		(356)Students passing in grade one	()
No. of pupils sitting PLE	(10238) Across the district	()		(10238)pupils sitting PLE	()
Non Standard Outputs:	UPE transfers				
263104 Transfers to other govt. units (Current)	1,904,082	634,694	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,904,082	634,694	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,904,082	634,694	33 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

Vote:521 Kasese District

Quarter2

Non Standard Outputs:		One Library constructed at Rwesande SDA P/S			
312101 Non-Residential Buildings	97,780	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	97,780	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	97,780	0	0 %	0	0
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(10) Across the district	()	(3)classrooms constructed in UPE	()	
Non Standard Outputs:		Classroom construction and rehabilitation			
312104 Other Structures	435,900	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	435,900	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	435,900	0	0 %	0	0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) Three 5-stance latrines constructed at Nyakabingo and Nyakakindo P/S in Rukoki and Kitabu and Sub counties respectively	()	(1)latrine stance constructed	()	
Non Standard Outputs:					
312104 Other Structures	42,800	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	42,800	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	42,800	0	0 %	0	0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					

Vote:521 Kasese District**Quarter2**

No. of primary schools receiving furniture	(2) Furniture (3-seater Lower –age wooden dual desks) to Kinyabisiki and Bweyale P/S, Kibandama in Kyondo, Maliba, and Kilembe s/cs respectively	()	(1)primary schools receiving furniture	()
Non Standard Outputs:	2 schools Kinyabisiki and Bweyale received furniture		Supply of 3-seater lower age desks to primary schools across the district	
312203 Furniture & Fixtures	24,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,480	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,480	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries to secondary teachers		All staff paid salaries	
211101 General Staff Salaries	5,837,399	2,918,061	50 %	1,467,034
Wage Rect:	5,837,399	2,918,061	50 %	1,467,034
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,837,399	2,918,061	50 %	1,467,034
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

Vote:521 Kasese District**Quarter2**

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

Vote:521 Kasese District

Quarter2

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) students sitting O level	()		
Non Standard Outputs:	USE funds transfers	USE funds transferred to all USE schools across the district			
263104 Transfers to other govt. units (Current)	1,953,711	644,417	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,953,711	644,417	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,953,711	644,417	33 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
N/A					
281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Secondary school construction	Secondary school construction			
312101 Non-Residential Buildings	41,460	0	0 %		0

Vote:521 Kasese District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,460	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,460	0	0 %	0
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(41) Payment of salaries for tutors at Bwera Teachers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC	()	(41)tertiary education Instructors paid salaries	()
No. of students in tertiary education	(672) Bwera Teachers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC	()	()	()
Non Standard Outputs:	Payment of salaries for Tertiary staff		All tertiary instructors paid salaries	
211101 General Staff Salaries	804,255	181,738	23 %	0
Wage Rect:	804,255	181,738	23 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	804,255	181,738	23 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Skill development services delivered		Skill development services delivered	
263104 Transfers to other govt. units (Current)	305,796	101,932	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	101,932	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,796	101,932	33 %	0
Reasons for over/under performance:				

Vote:521 Kasese District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Electricity Water Cleaning and Sanitation Travel inland			Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications 3 months water and Electricity bill paid Cleaning and Sanitation Travel inland	
221002 Workshops and Seminars	15,000	3,750	25 %		3,750
227001 Travel inland	135,094	36,678	27 %		36,678
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,094	40,428	27 %		40,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,094	40,428	27 %		40,428
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Assorted office stationary procured Workshop and seminars conducted Travel inland			Assorted office stationary procured Workshop and seminars conducted	
221002 Workshops and Seminars	10,743	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,257	0	0 %		0
227001 Travel inland	15,000	0	0 %		0

Vote:521 Kasese District

Quarter2

227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	department Staff trained		department Staff trained	
221002 Workshops and Seminars	431,398	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	431,398	0	0 %	0
Total:	431,398	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Department staff paid salaries 4 Monitoring and support supervision visists conducted		Department staff paid salaries 1 school Inspection	
211101 General Staff Salaries	74,610	37,246	50 %	19,438
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
221002 Workshops and Seminars	122,016	30,475	25 %	30,475
221007 Books, Periodicals & Newspapers	1,344	0	0 %	0
221009 Welfare and Entertainment	10,000	1,740	17 %	1,740
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	16,000	2,131	13 %	2,027
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	5,000	0	0 %	0
223005 Electricity	3,600	0	0 %	0
223006 Water	1,200	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	95,000	64,355	68 %	33,255
227004 Fuel, Lubricants and Oils	35,000	8,692	25 %	8,692
228002 Maintenance - Vehicles	57,200	7,855	14 %	7,855

Vote:521 Kasese District**Quarter2**

228004 Maintenance – Other	35,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
Wage Rect:	74,610	37,246	50 %	19,438
Non Wage Rect:	407,160	115,248	28 %	84,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	481,770	152,494	32 %	103,483

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Feasibility studies for capital works undertaken Undertake inspection of capital projects	Feasibility studies for capital works undertaken		
281504 Monitoring, Supervision & Appraisal of capital works	70,646	2,972	4 %	2,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,646	2,972	4 %	2,972
External Financing:	0	0	0 %	0
Total:	70,646	2,972	4 %	2,972

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(10) SNE facilities operational	(5)SNE facilities operational		
No. of children accessing SNE facilities	(3211) children accessing SNE facilities Number	(3211)children accessing SNE facilities Number		
Non Standard Outputs:	Undertake monitoring of SNE facilities across the district Assorted stationery procured			
221002 Workshops and Seminars	10,000	0	0 %	0

Vote:521 Kasese District

Quarter2

227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>26,645,887</i>	<i>13,322,944</i>	<i>50 %</i>	<i>6,701,819</i>
<i>Non-Wage Reccurent:</i>	<i>4,785,844</i>	<i>1,536,720</i>	<i>32 %</i>	<i>124,473</i>
<i>GoU Dev:</i>	<i>719,066</i>	<i>2,972</i>	<i>0 %</i>	<i>2,972</i>
<i>Donor Dev:</i>	<i>431,398</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>32,582,195</i>	<i>14,862,636</i>	<i>45.6 %</i>	<i>6,829,264</i>

Vote:521 Kasese District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Assorted office stationary procured 12 months water and electricity bills paid Assorted small office equipment procured All staff paid salaries Mechanical imprest paid	Assorted office stationary procured 6 months water and electricity bills paid Assorted small office equipment procured All staff paid salaries Mechanical imprest paid		Assorted office stationary procured 3 months water and electricity bills paid Assorted small office equipment procured All staff paid salaries Mechanical imprest paid	Assorted office stationary procured 3 months water and electricity bills paid Assorted small office equipment procured All staff paid salaries Mechanical imprest paid
211101 General Staff Salaries	90,454	45,165	50 %		22,551
221002 Workshops and Seminars	12,000	2,000	17 %		2,000
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,200	910	22 %		910
221011 Printing, Stationery, Photocopying and Binding	6,485	3,078	47 %		3,078
221012 Small Office Equipment	2,000	270	14 %		270
223005 Electricity	1,738	127	7 %		127
223006 Water	1,000	467	47 %		0
227001 Travel inland	70,000	4,433	6 %		1,845
Wage Rect:	90,454	45,165	50 %		22,551
Non Wage Rect:	99,423	11,285	11 %		8,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,877	56,450	30 %		30,782
Reasons for over/under performance:	Delays in release of funds resulting from the technical challenges associated with IFMS				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(29) bottle necks removed from CARs	(6) bottle necks removed from CARs		(7)bottle necks removed from CARs	(6)bottle necks removed from CARs
Non Standard Outputs:	All URF transferred to LLGs	All the 21 Sub counties received funds for road maintenance		All URF transferred to LLGs	All the 21 Sub counties received funds for road maintenance
263104 Transfers to other govt. units (Current)	307,728	225,463	73 %		225,463

Vote:521 Kasese District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,728	225,463	73 %	225,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	307,728	225,463	73 %	225,463
Reasons for over/under performance:	the sector is affected by late release of fund. however all funds were released and transferred to 21 Sub counties across the district			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(85) Across the district	(42) Across the district	(21)Across the district	(22)Across the district
Length in Km of Urban paved roads periodically maintained	(85) Across the district	(41) Across the district	(21)Across the district	(20)Across the district
Non Standard Outputs:	All funds transferred to Urban councils	All Uban councils received funds to facilitate routine and periodic maintenance of urban paved roads	All funds transferred to Urban councils	All Uban councils received funds to facilitate routine and periodic maintenance of urban paved roads
263104 Transfers to other govt. units (Current)	1,038,048	504,445	49 %	306,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,038,048	504,445	49 %	306,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,038,048	504,445	49 %	306,589
Reasons for over/under performance:	Delays in release of funds from the URF to facilitate road maintenance.			
Output : 048158 District Roads Maintanence (URF)				
Length in Km of District roads routinely maintained	(400) of selected feeder roads for routine maintenance - Urban and community access roads	(194) of selected feeder roads for routine maintenance - Urban and community access roads	(100)of selected feeder roads for routine maintenance - Urban and community access roads	(99)of selected feeder roads for routine maintenance - Urban and community access roads
Length in Km of District roads periodically maintained	(50) Across the district	(18) Across the district	(10)Across the district	(10)Across the district
Non Standard Outputs:	All LLGs receive URF	All LLGs received URF for raod maintenance	All LLGs receive URF	All LLGs received URF for road maintenance
242003 Other	962,838	382,889	40 %	336,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	962,838	382,889	40 %	336,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	962,838	382,889	40 %	336,454
Reasons for over/under performance:	Delays in release of funds from the Uganda Road fund affected routine and periodic maintenance of roads. More than 50% of the funds planned for the quarter was released. this accounts for an improved performance during the period under review			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
N/A				

Vote:521 Kasese District**Quarter2**

263367 Sector Conditional Grant (Non-Wage)	194,063	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,063	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,063	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	() Road opening and gravelling	(1) Rutooke CAR road in Muhokya	()	(1)Rutooke CAR road in Muhokya
Non Standard Outputs:	Road opening and gravelling	None		N/ANone
312103 Roads and Bridges	100,307	19,427	19 %	19,427
312104 Other Structures	15,500	6,873	44 %	6,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,807	26,299	23 %	26,299
External Financing:	0	0	0 %	0
Total:	115,807	26,299	23 %	26,299

Reasons for over/under performance: None

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

N/A				
N/A				
224004 Cleaning and Sanitation	18,146	12,630	70 %	12,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,146	12,630	70 %	12,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,146	12,630	70 %	12,630

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	One plant maintained	One compound cleaned t the district headquarters	One plant maintained	One compound cleaned t the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	9,580	0	0 %	0
221002 Workshops and Seminars	10,500	0	0 %	0
227004 Fuel, Lubricants and Oils	23,680	1,331	6 %	1,331

Vote:521 Kasese District

Quarter2

228002 Maintenance - Vehicles	111,450	102,115	92 %	65,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,210	103,446	67 %	66,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,210	103,446	67 %	66,716
Reasons for over/under performance: The main source of funding for the activity is Local revenues. This has not been realised most of the time.				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) District Administration block	(1) One District Admin Block constructed at the district headquarters	()	(1)One District Admin Block constructed at the district headquarters
Non Standard Outputs:	4 monitoring and supervision of general construction works			
281504 Monitoring, Supervision & Appraisal of capital works	14,934	6,912	46 %	6,912
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,934	6,912	3 %	6,912
External Financing:	0	0	0 %	0
Total:	214,934	6,912	3 %	6,912
Reasons for over/under performance: The main source of revenues for the project, is LR and most of the times this has not been realised. Late release of funds resulting from delays in disbursements from the centre				
Output : 048282 Rehabilitation of Public Buildings				
N/A				
N/A				
312104 Other Structures	15,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,454</i>	<i>45,165</i>	<i>50 %</i>	<i>22,551</i>
<i>Non-Wage Reccurent:</i>	<i>2,775,456</i>	<i>1,240,156</i>	<i>45 %</i>	<i>956,082</i>
<i>GoU Dev:</i>	<i>346,241</i>	<i>33,211</i>	<i>10 %</i>	<i>33,211</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,212,151</i>	<i>1,318,532</i>	<i>41.0 %</i>	<i>1,011,844</i>

Vote:521 Kasese District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Staff Salaries	All staff paid salaries		General Staff Salaries	All staff paid salaries
	Computer supplies and Information Technology (IT)	Procure assorted computer supplies Stationary, office equipment, payment of water and		Computer supplies and Information Technology (IT)	Procure assorted computer supplies Stationary, office equipment, payment of water and
	Printing, Stationery, Photocopying and Binding	electricity bills, repair and maintenance of department vehicle		Printing, Stationery, Photocopying and Binding	electricity bills, repair and maintenance of department vehicle
	Small Office Equipment	Two consultative travel to MoWE-Kampala by the water Eng. facilitated		Small Office Equipment	One consultative travel to MoWE-Kampala by the water Eng. facilitated
	Information and communications technology (ICT)			Information and communications technology (ICT)	
	Electricity			Electricity	
	Water			Water	
	Other Utilities- (fuel, gas, firewood, charcoal)			Other Utilities- (fuel, gas, firewood, charcoal)	
	Travel inland			Travel inland	
	Fuel, Lubricants and Oils			Fuel, Lubricants and Oils	
	Maintenance - Vehicles			Maintenance - Vehicles	
211101 General Staff Salaries	31,801	15,881	50 %		8,188
221002 Workshops and Seminars	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	940	38 %		470
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
223005 Electricity	960	0	0 %		0
223006 Water	600	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	0 %		0

Vote:521 Kasese District

Quarter2

227004	Fuel, Lubricants and Oils	1,840	0	0 %	0
	Wage Rect:	31,801	15,881	50 %	8,188
	Non Wage Rect:	10,000	940	9 %	470
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,801	16,821	40 %	8,658
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision visits conducted in the sub counties of Mahango, Karusndara, Lake Katwe, Munkunyu, Kyarumba, Rukoki. Muhokya, Bwesumba, Kilembe, and Kitswamba	(4) Supervision visits conducted in the sub counties of Mahango, Karusndara, Lake Katwe, Munkunyu, Kyarumba, Rukoki. Muhokya, Bwesumba, Kilembe, and Kitswamba	(3)supervision visits during and after construction	(4)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	(10) Across the district	(5)Across the district	(10)Across the district	
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly meetings held at the district head quarters	(2) Quarterly meetings held at the district head quarters	()	(2)Quarterly meetings held at the district head quarters	
No. of sources tested for water quality	(10) Across the district	() Across the district	()	(5)Across the district	
Non Standard Outputs:	Travel inland	N/A	Travel inland	N/A	
	Workshops and seminars		Workshops and seminars		
221002	Workshops and Seminars	60,000	0	0 %	0
227001	Travel inland	60,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	120,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	120,000	0	0 %	0
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(2) Across the district	(1) water points rehabilitated	(1)water points rehabilitated	(1)water points rehabilitated	
% of rural water point sources functional (Gravity Flow Scheme)	(65%) Across the district	(65%) rural water point sources functional (Gravity Flow Scheme) across the district	(65%)rural water point sources functional (Gravity Flow Scheme) across the district	(65%)rural water point sources functional (Gravity Flow Scheme) across the district	

Vote:521 Kasese District

Quarter2

% of rural water point sources functional (Shallow Wells)	(60%) Across the district	(60%) rural water point sources functional (Shallow Wells) across the district	(60%)rural water point sources functional (Shallow Wells) across the district	(60%)rural water point sources functional (Shallow Wells) across the district
Non Standard Outputs:	Workshop and seminars Travels One department vehicle repaired and maintained	Repair and maintenance of Vehicle, One monitoring and supervision visit conducted One meeting of the water user committee conducted	Workshop and seminars Travels One department vehicle repaired and maintained	Repair and maintenance of Vehicle, One monitoring and supervision visit conducted One meeting of the water user committee conducted
221002 Workshops and Seminars	1,500	750	50 %	445
227001 Travel inland	2,500	0	0 %	0
228002 Maintenance - Vehicles	10,017	4,807	48 %	2,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,017	5,557	40 %	2,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,017	5,557	40 %	2,797
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 098104 Promotion of Community Based Management				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) on promoting water, sanitation and good hygiene practices across the district	(3) advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(on promoting water, sanitation and good hygiene practices across the district	(2)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	4 Travels	Community sensitization meetings conducted Radio talkshows conducted	1 travel	Community sensitization meetings conducted Radio talkshows conducted
221002 Workshops and Seminars	5,000	2,500	50 %	1,340
227001 Travel inland	11,017	8,110	74 %	5,405
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,017	12,110	64 %	7,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,017	12,110	64 %	7,620
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

Vote:521 Kasese District

Quarter2

Non Standard Outputs:	Assorted stationary procured 4 quarterly radio talk shows conducted Support supervision visits	Assorted stationary procured 1 quarterly radio talk shows conducted Support supervision visits		Assorted stationary procured 1 quarterly radio talk shows conducted Support supervision visits	Assorted stationary procured 1 quarterly radio talk shows conducted Support supervision visits
221002 Workshops and Seminars	2,000	398	20 %		398
227001 Travel inland	3,000	1,474	49 %		728
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,872	37 %		1,127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,872	37 %		1,127
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means				

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	4 Monitoring and supervision visits conducted Workshop and seminars	Assorted stationary procured Two Monitoring and supervision visits conducted Workshop and seminars Support supervision visits		1 Monitoring and supervision visit conducted Workshop and seminars	Assorted stationary procured 1 Monitoring and supervision visit conducted Workshop and seminars Support supervision visits
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,774	54 %		4,174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	4,174	0 %		4,174
Gou Dev:	19,802	6,600	33 %		0
External Financing:	0	0	0 %		0
Total:	19,802	10,774	54 %		4,174
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means				

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(1) Ibuga bigando Solar powered	(1) Ibuga-Bigando Solar powered	()	(1)Ibuga-Bigando Solar powered
No. of deep boreholes rehabilitated	(1) Across the district	(1) Across the district	()	(1)Across the district
Non Standard Outputs:	N/A	Completion of Ibuga -Bigando solar powered system Monitoring of capital projects across the district Repairs and maintenance of vehicle at the headquarters		Completion of Ibuga -Bigando solar powered system Monitoring of capital projects across the district Repairs and maintenance of vehicle at the headquarters

Vote:521 Kasese District

Quarter2

312104 Other Structures	114,000	83,337	73 %	28,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,000	83,337	73 %	28,513
External Financing:	0	0	0 %	0
Total:	114,000	83,337	73 %	28,513
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) piped water supply systems constructed (GFS, borehole pumped, surface water) across the district	(2) piped water supply systems constructed (GFS, borehole pumped, surface water) across the district	(0)piped water supply systems constructed (GFS, borehole pumped, surface water) across the district	(1)piped water supply systems constructed (GFS, borehole pumped, surface water) across the district
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) piped water supply systems rehabilitated (GFS, borehole pumped, surface water) across the district	(1) piped water supply systems constructed (GFS, borehole pumped, surface water) across the district	(1)piped water supply systems rehabilitated (GFS, borehole pumped, surface water) across the district	(1)piped water supply systems constructed (GFS, borehole pumped, surface water) across the district
Non Standard Outputs:	4 monitoring and supervision visits conducted	Data collection on water facilities across the district Monitoring and supervision of sanitation and hygiene facilities across the district	2monitoring and supervision visits conducted	Data collection on water facilities across the district Monitoring and supervision of sanitation and hygiene facilities across the district
281502 Feasibility Studies for Capital Works	20,000	1,795	9 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0 %	0
312104 Other Structures	333,410	96,656	29 %	54,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	383,410	98,451	26 %	54,628
External Financing:	0	0	0 %	0
Total:	383,410	98,451	26 %	54,628
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Total For Water : Wage Rect:	31,801	15,881	50 %	8,188
Non-Wage Reccurent:	168,034	24,653	15 %	16,188
GoU Dev:	517,212	188,388	36 %	83,141
Donor Dev:	0	0	0 %	0
Grand Total:	717,047	228,921	31.9 %	107,516

Vote:521 Kasese District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Workshops and seminars All department staff paid salaries	All staff paid salaries at the district headquarters One workshop on Wetland Planning, Regulation and Promotion conducted Assorted stationery procured		Workshops and seminars All department staff paid salaries	All staff paid salaries at the district headquarters One workshop on Wetland Planning, Regulation and Promotion conducted Assorted stationery procured
211101 General Staff Salaries	297,923	146,868	49 %		73,730
221002 Workshops and Seminars	10,000	0	0 %		0
223005 Electricity	810	405	50 %		405
223006 Water	409	204	50 %		204
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	4,000	1,600	40 %		1,600
228002 Maintenance - Vehicles	2,000	0	0 %		0
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	297,923	146,868	49 %		73,730
Non Wage Rect:	20,219	2,209	11 %		2,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	318,142	149,078	47 %		75,940
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) 50 ha of trees planted and growing in Kyarumba, Kisinga, Nyakiyumbu, Nyamwamba, Kilembe sub counties	() 25 ha of trees planted and growing in Kyarumba and Kisinga		(10)Ha of trees established (planted and surviving)	(25)25 ha of trees planted and growing in Kyarumba and Kisinga
Number of people (Men and Women) participating in tree planting days	() N/A	(100) 100 men and women participated in tree planting		()	(100)100 men and women participated in tree planting

Vote:521 Kasese District

Quarter2

Non Standard Outputs:	Workshops and seminars	100 men and women trained in tree planting Fuel procured Assorted stationery procured	Workshops and seminars	100 men and women trained in tree planting Fuel procured Assorted stationery procured
224006 Agricultural Supplies	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) One Agro-forestry demo established in Karambi Sub county	(0) N/A	(1)One Agro-forestry demo established in Karambi Sub county	(0)N/A
No. of community members trained (Men and Women) in forestry management	(10) 100 community members trained in tree planting in Kyarumba and Kisinga sub counties	(100) 100 community members trained in tree planting in Kyarumba and Kisinga sub counties	(2)of community members trained (Men and Women) in forestry management	(100)100 community members trained in tree planting in Kyarumba and Kisinga sub counties
Non Standard Outputs:	Workshops and seminars	N/A	Workshops and seminars	N/A
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(10) District wide	(4) monitoring and compliance surveys/inspections undertaken across the district	(2)monitoring and compliance surveys/inspections undertaken across the district	(3)monitoring and compliance surveys/inspections undertaken across the district
Non Standard Outputs:	Workshops and seminars	Three months payment of water and electricity bills	Workshops and seminars	Three months payment of water and electricity bills
	Travel inland		Travel inland	
227001 Travel inland	2,000	145	7 %	145

Vote:521 Kasese District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	145	7 %	145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	145	7 %	145
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	Workshops and seminars	Training of community groups in wetland restoration and management	Workshops and seminars	Training of community groups in wetland restoration and management
	Travel inland		Travel inland	
221002 Workshops and Seminars	1,020	806	79 %	806
227001 Travel inland	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	806	40 %	806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	806	40 %	806
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(10) 10 hectares demarcated in Mubuku and Rukooki sub county	(10) 10 hectares demarcated in Mubuku and Rukooki sub county	(2)Ha) of Wetlands demarcated and restored	(10)10 hectares demarcated in Mubuku and Rukooki sub county
Non Standard Outputs:	Travel inland	N/A	Travel inland	N/A
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Across the district	(50) 50 community women and men trained in ENR monitoring across the district	(25) community women and men trained in ENR monitoring across the district	(50)50 community women and men trained in ENR monitoring across the district

Vote:521 Kasese District

Quarter2

Non Standard Outputs:		Workshops and seminars	N/A	Workshops and seminars	N/A
		Travel inland		Travel inland	
221002	Workshops and Seminars	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		N/A			
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	(4) monitoring and compliance surveys undertaken across the district	(2)monitoring and compliance surveys undertaken across the district	(4)monitoring and compliance surveys undertaken across the district
Non Standard Outputs:		Workshops and seminars	4 monitoring and compliance surveys undertaken across the district	Workshops and seminars	4 monitoring and compliance surveys undertaken across the district
		Travel inland		Travel inland	
227001	Travel inland	7,248	1,000	14 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,248	1,000	14 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,248	1,000	14 %	1,000
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(4) Across the district	(2) new land dispute settled within FY across the district	(1)new land dispute settled within FY across the district	(2)new land dispute settled within FY across the district
Non Standard Outputs:		Travel inland	2 travels to the sub counties to settle land disputes	Travel inland	2 travels to the sub counties to settle land disputes
		Workshops and seminars		Workshops and seminars	
227001	Travel inland	7,000	3,100	44 %	1,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,100	44 %	1,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,100	44 %	1,600
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 098311 Infrastruture Planning					
N/A					

Vote:521 Kasese District

Quarter2

Non Standard Outputs:	Travel inland	One physical planning committee meeting held at the district headquarters	Travel inland	One physical planning committee meeting held at the district headquarters
	Workshops and seminars		Workshops and seminars	
	Assorted stationery		Assorted stationery	
221002 Workshops and Seminars	2,000	500	25 %	0
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %	500
221012 Small Office Equipment	1,000	250	25 %	0
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,000	22 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,000	22 %	500
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Travel inland	N/A		N/A
	Transfers to LLGs			
281501 Environment Impact Assessment for Capital Works	1,649,000	1,246,929	76 %	0
312104 Other Structures	151,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800,000	1,246,929	69 %	0
External Financing:	0	0	0 %	0
Total:	1,800,000	1,246,929	69 %	0
Reasons for over/under performance:	N/A			
Total For Natural Resources : Wage Rect:	297,923	146,868	49 %	73,730
Non-Wage Reccurent:	73,467	9,760	13 %	6,260
GoU Dev:	1,800,000	1,246,929	69 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,171,390	1,403,558	64.6 %	79,990

Vote:521 Kasese District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Workshop and seminars Assorted computer supplies Assorted stationary ans small office 12 Month electricity bill paid One vehicle repaired and maintained	Workshop and seminars Assorted computer supplies Assorted stationary ans small office 3 Months electricity bill paid One vehicle repaired and maintained		Workshop and seminars Assorted computer supplies Assorted stationary ans small office 3 Months electricity bill paid One vehicle repaired and maintained	Workshop and seminars Assorted computer supplies Assorted stationary ans small office 3 Months electricity bill paid One vehicle repaired and maintained
221002 Workshops and Seminars	5,376	3,330	62 %		2,830
221008 Computer supplies and Information Technology (IT)	840	400	48 %		400
221011 Printing, Stationery, Photocopying and Binding	40	0	0 %		0
223005 Electricity	960	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,216	3,730	52 %		3,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,216	3,730	52 %		3,230
Reasons for over/under performance:	Delays in receipt of funds resulting the IFMS system challenges. however morethan 50% of funds planned for the quarter under review was released				
Output : 108105 Adult Learning					

Vote:521 Kasese District

Quarter2

No. FAL Learners Trained	(3700) Kitholhu, 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, Nyakabingo, Kitabu s/.counties	(925) 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/.counties	(925) 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/.counties	()
Non Standard Outputs:	17 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 36 LLGs facilitated to monitor and evaluate FAL program district wide, 36 LLGs supported to collect, analyze and disseminate FAL data district wide, 1 meeting organized to review the implementation of FAL at district headquarters, 4 field visits conducted to monitor FAL by district staff, 4 trips made to MGLSD to deliver quarterly reports, 1 departmental vehicle serviced and repaired in Kasese municipality.	14 LLGs supported to train community projects in VSLA methodology district wide Assorted Adult Literacy Instructional materials procured at the district Headquarters Assorted stationary Workshop and Seminars One Vehicle maintained	Assorted stationary Workshop and Seminars One Vehicle maintained	14 LLGs supported to train community projects in VSLA methodology district wide Assorted Adult Literacy Instructional materials procured at the district Headquarters
221002 Workshops and Seminars	9,707	3,612	37 %	3,612
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,196	50 %	1,196
227001 Travel inland	9,409	1,469	16 %	1,469

Vote:521 Kasese District

Quarter2

228002 Maintenance - Vehicles	2,642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,507	6,277	26 %	6,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,507	6,277	26 %	6,277

Reasons for over/under performance: Delays in receipt of funds resulting the IFMS system challenges, however morethan 50% of funds planned for the quarter under review was released

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:	One public library at Katwe Kabatoro support	One public library at Katwe Kabatoro support	One public library at Katwe Kabatoro support	One public library at Katwe Kabatoro support
282101 Donations	4,662	2,331	50 %	2,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,662	2,331	50 %	2,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,662	2,331	50 %	2,331

Reasons for over/under performance: During the period under review, the sector received morethan 50% of the funds planned, and this accounts for good performance registered

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	1 International day for women commemorated, 8 meetings of the district UWEP core team organized to review UWEP application at district headquarters, 3 DEC meetings organized to review UWEP application at district headquarters, air time procured in Kasese municipality, assorted UWEP forms printed and photocopied in Kasese municipality, assorted office stationery procured in Kasese municipality, 4 field trips conducted by district staff to monitor UWEP district wide, 4 field trips conducted by district staff to monitor UWEP district wide, 2 field trips conducted by DEC to monitor	4 meetings organised to review UWEP files at the district Headquarters 1 trip to the Ministry of gender made to deliver reports 4 Field visits conducted to monitor women's project supported under UWEP, across the district Assorted Stationary procured at the	Workshop and seminars Assorted computer supplies Assorted printing and stationary 12 month bank charges 4 travels	4 meetings organised to review UWEP files at the district Headquarters 1 trip to the Ministry of gender made to deliver reports 4 Field visits conducted to monitor women's project supported under UWEP, across the district Assorted Stationary procured at the district Headquarters
-----------------------	--	--	---	--

Vote:521 Kasese District

Quarter2

UWEP district wide,
2 field trips
conducted by office
of the RDC to
monitor UWEP
district wide, 2 field
trips conducted by
office of DPC to
monitor UWEP
district wide, 2 field
trips conducted by
office of DISO to
monitor UWEP
district wide, 3 field
trips conducted by
UWEP focal point
person and sector
experts to monitor
UWEP district wide,
2 field trips
conducted by the
office of the
Chairperson District
women council to
monitor UWEP
district wide, 2 field
trips made to
MGLSD to submit
reports, 500
members of the
women groups
selected to benefits
from UWEP funds
trained in
entrepreneurship and
group dynamics
district wide, 12
months bank charges
paid for the UWEP
accounts in
centenary bank, 36
LLGs supported to
conduct meetings for
selecting UWEP
beneficiaries, 36
LLGs Technical
planning committees
supported to review
UWEP applications
district wide, 36
SECs supported to
review UWEP
applications district
wide, 36 LLGs
supported to conduct
desk appraisal of
UWEP projects
district wide, 36
LLGs supported to
conduct field
appraisal of UWEP
projects district
wide, assorted
stationery procured
in Kasese
municipality, 36
LLGs technical staff
supported to monitor
UWEP district wide,

Vote:521 Kasese District

Quarter2

				, 36 DECs supported to monitor UWEP district wide	
221002 Workshops and Seminars	1,401	250	18 %		0
221008 Computer supplies and Information Technology (IT)	420	850	202 %		100
221009 Welfare and Entertainment	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	863	212	25 %		212
221014 Bank Charges and other Bank related costs	456	0	0 %		0
222001 Telecommunications	160	60	38 %		60
227001 Travel inland	8,700	2,120	24 %		2,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	5,492	39 %		4,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	5,492	39 %		4,492

Reasons for over/under performance: there were Delays in receipt of funds resulting from the IFMS system challenges. however morethan 100% of funds planned for the quarter under review was released

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) District wide	()	(5)children cases (Juveniles) handled and settled across the district	()
Non Standard Outputs:	1 International youth day celebrated, 240 social welfare cases handled, 6 field visits undertaken to follow up social welfare cases, 1 meeting to review the implementation of YLP organized at district headquarters, 1 printer cartridge procured in Kasese municipality, assorted ylp forms produced in Kasese municipality, 12 bank charges for YLP account t paid in Kasese municipality, Quarterly telephone costs paid at district h/quarters, monthly internet bundles paid at district h/quarters, 48 field visits conducted to follow up and monitor groups supported under YLP district wide, 8 field visits by DEC conducted to monitor YLP district wide, 8 field	39 LLGs facilitated to conduct community dialogues with adolescents on early marriages across the district Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Travel inland Maintenance - Vehicle	Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Travel inland Maintenance - Vehicle	39 LLGs facilitated to conduct community dialogues with adolescents on early marriages across the district

Vote:521 Kasese District

Quarter2

	visits by office of the RDC conducted to monitor YLP district wide, 4 visits to MGLSD conducted to submit files and reports,3 field visits of the secretary Social services committee and chairperson youth council to monitor YLP, 36 LLGs supported to conduct meetings to select YLP beneficiaries, 220 members of Youth Interest groups trained in entrepreneurship and group dynamics at constituency level, 36 LLGs supported to conduct appraisal of youth interest groups district wide, 36 LLGs technical staff supported to monitor and evaluate YLP, 36 LLGs members of the Executive committee supported to monitor and evaluate YLP, 112 youth interest groups supported with funds for skills development and livelihood improvement. 4 district level multi-sectoral coordination meetings organized 160 s/county level multi-sectoral coordination meetings organized 160 Adolescents engaged in dialogue meetings on violence and exploitation 3200 older persons engaged in dialogues on VAC 10,800 LC ones and para-social workers trained in child protection 24 radio talk shows organized on BDR				
221002	Workshops and Seminars	1,446,826	890	0 %	890
221011	Printing, Stationery, Photocopying and Binding	640	500	78 %	500
221014	Bank Charges and other Bank related costs	432	0	0 %	0

Vote:521 Kasese District

Quarter2

222001 Telecommunications	360	0	0 %	0
227001 Travel inland	120,941	36,668	30 %	36,668
227002 Travel abroad	43,467	3,558	8 %	3,558
282101 Donations	266,770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	4,948	6 %	4,948
Gou Dev:	0	0	0 %	0
External Financing:	1,799,436	36,668	2 %	36,668
Total:	1,879,436	41,616	2 %	41,616
Reasons for over/under performance: Delays in receipt of funds resulting from the IFMS system challenges. However more than 100% of funds planned for the quarter under review was released, and this accounts for good performance				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Kasese District H/quarters	()	()	()
Non Standard Outputs:	1 general meeting for the district youth council organized at the district headquarters, 4 meetings of the district youth council executive committee organized at the district h/quarters, 56 youth leaders trained in group formation and dynamics district h/quarters, the 2019 international day for youth commemorated, 8 field visits conducted to monitor youth activities district wide, 186 liters of fuel procured for the district youth council in Kasese municipality	1 Event to commemorate international Youth day organised 42 Youth leaders trained in YLP implementation at District Headquarters Assorted Stationary Procured at the district Headquarters Workshop and seminars 1 travels one vehicle maintained	Workshop and seminars 1 travels one vehicle maintained	1 Event to commemorate international Youth day organised 42 Youth leaders trained in YLP implementation at District Headquarters Assorted Stationary Procured at the district Headquarters
221002 Workshops and Seminars	8,900	2,567	29 %	2,567
221009 Welfare and Entertainment	2,544	353	14 %	353
221011 Printing, Stationery, Photocopying and Binding	1,930	1,929	100 %	1,929
227001 Travel inland	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	563	280	50 %	280
228002 Maintenance - Vehicles	1,920	1,920	100 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,856	7,549	45 %	7,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,856	7,549	45 %	7,549

Vote:521 Kasese District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in receipt of funds resulting from the IFMS system challenges. However more than 100% of funds planned for the quarter under review was released, and this accounts for good performance during the period under review				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(6) White Canes, Wheel Chairs	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	4 meetings of the District Older persons council organized at district level, 4 trips of the Chairperson Older Persons council to and from the district headquarters facilitated, 6 field visits of the District Older persons council to mobilize older persons to participate in the development process organized district wide, 32 CDOs facilitated to visit homes of PWDs to identify their needs and provide guidance on rehabilitation and management of disabilities, 12 PWDs supported to access assistive devices district wide, 12 PWDs supported to undertake medical rehabilitation district wide, assorted office stationery procured in Kasese municipality, 1 meeting with disability service providers organized at district headquarters, 1 education tour organized, Four meetings of the district PWDs special grant committee organized at the district headquarters, one meeting to review the implementation of activities supported under the special grant for	4 field visits conducted to monitor PWDs projects, 1 meeting of the PWDs special grants committee, 1 and one for District Council for Disability conducted at the district Headquarters, 2 M&E Visits to monitor PWDs projects organised in Kitabu and Rukoki sub counties, 2 Members of the District Council for Disability facilitated to attend the 2019/20 IDD, 1 Travel to submit to the MGLSD reports organised		Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters	4 field visits conducted to monitor PWDs projects supported under special Grants across the district 1 meeting of the PWDs special grants committee, 1 Meeting of the District Council for Disability conducted at the district Headquarters 2 M& E Visits to monitor PWDs projects organised in Kitabu and Rukoki sub counties 2 Members of the District Council for Disability facilitated to attend the 2019/20 IDD 1 Travel to MGLSD organised to submit reports

Vote:521 Kasese District

Quarter2

	PWDs organized at the district h/quarters, 25 CDOs oriented on how to guide PWDs groups in selecting viable and suitable enterprises at district headquarters, 36 LLGs supported to follow up and monitor PWDs groups supported under special grant district wide, 4 trips of the PWDs programs focal point person organized to MGLSD, 1 sector vehicle repaired and serviced in Kasese municipality, 8 groups of PWDs supported with funds for IGAs under the special grant, 4 meetings of the district council for disability organized at the district headquarters 1 International day for PWDs commemorated in a selected s/county, 4 travels of the C/person district council for disability to and from the district facilitated 3 leaders of PWDs facilitated to attend the International Day for PWDs				
221002	Workshops and Seminars	13,007	2,212	17 %	1,444
221009	Welfare and Entertainment	1,039	0	0 %	0
227001	Travel inland	9,350	3,874	41 %	2,284
227004	Fuel, Lubricants and Oils	788	0	0 %	0
282101	Donations	29,036	7,250	25 %	7,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,219	13,336	25 %	10,978
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,219	13,336	25 %	10,978
Reasons for over/under performance:		Reduction in allocation to the sector affected the overall performance during the quarter			
Output : 108111 Culture mainstreaming					
N/A					

Vote:521 Kasese District

Quarter2

Non Standard Outputs:		One cultural institution (OBR) supported with funds	One cultural institution (OBR) supported with funds	One cultural institution (OBR) supported with funds	One cultural institution (OBR) supported with funds
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
	External Financing:	0	0	0 %	0
	Total:	18,000	9,000	50 %	4,500
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		1 international Labour Day organized, 32 labour inspection conducted district wide		Work based inspections	
221009	Welfare and Entertainment	3,984	0	0 %	0
227001	Travel inland	2,016	300	15 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	300	5 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	300	5 %	300
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		26 field visits conducted to follow-up labour complaints district wide		Assorted computer supplies 1Travel	
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) women councils supported	()	()	()

Vote:521 Kasese District

Quarter2

Non Standard Outputs:		36 leaders of sub-county women councils oriented on their roles and operations of government at district headquarters, 3 meetings of the District Women Council Executive committee meetings organized at district headquarters, 20 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 2 field visits conducted to monitor the provision of health services to women, 1 International women's day commemorated.	1 Women Council executive committee meeting organised at the district Hqs 1 field visit conducted to monitor women's project	1 Women Council executive committee meeting organised at the district Hqs 1 field visit conducted to monitor women's project	
221002	Workshops and Seminars	5,625	2,858	51 %	1,958
221009	Welfare and Entertainment	3,048	0	0 %	0
222001	Telecommunications	83	0	0 %	0
227001	Travel inland	329	164	50 %	164
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,086	3,022	33 %	2,122
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,086	3,022	33 %	2,122
Reasons for over/under performance:		Delays in receipt of funds resulting from the IFMS system challenges			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		All staff paid salaries Assorted printing and stationary 12 months water and electricity bill paid	All staff paid salaries Assorted printing and stationary 6 months water and electricity bill paid	All staff paid salaries Assorted printing and stationary 3 months water and electricity bill paid	All staff paid salaries Assorted printing and stationary 3 months water and electricity bill paid
211101	General Staff Salaries	355,384	177,479	50 %	88,962
	Wage Rect:	355,384	177,479	50 %	88,962
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	355,384	177,479	50 %	88,962
Reasons for over/under performance:		Delays in receipt of funds resulting the IFMS system challenges			

Vote:521 Kasese District**Quarter2**

<i>Total For Community Based Services : Wage Rect:</i>	<i>355,384</i>	<i>177,479</i>	<i>50 %</i>	<i>88,962</i>
<i>Non-Wage Reccurent:</i>	<i>237,547</i>	<i>55,983</i>	<i>24 %</i>	<i>46,725</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,799,436</i>	<i>36,668</i>	<i>2 %</i>	<i>36,668</i>
<i>Grand Total:</i>	<i>2,392,366</i>	<i>270,131</i>	<i>11.3 %</i>	<i>172,355</i>

Vote:521 Kasese District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland	All staff paid salaries Procure assorted computer supplies, small office equipment, stationary, payment of 6 months water and electricity bills		General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland	All staff paid salaries Procure assorted computer supplies, small office equipment, stationary, payment of 3 months water and electricity bills
211101 General Staff Salaries	70,413	35,181	50 %		17,603
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		0
221009 Welfare and Entertainment	7,460	1,803	24 %		800
221011 Printing, Stationery, Photocopying and Binding	407	203	50 %		0
221012 Small Office Equipment	1,262	158	12 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
223005 Electricity	1,730	308	18 %		0
223006 Water	260	65	25 %		0
227001 Travel inland	14,150	3,320	23 %		1,811
Wage Rect:	70,413	35,181	50 %		17,603
Non Wage Rect:	27,069	6,456	24 %		2,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,482	41,637	43 %		20,214
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means				
Output : 138302 District Planning					

Vote:521 Kasese District

Quarter2

No of qualified staff in the Unit	(5) 5 Qualified staff that is; The District Planner, Population Officer and Statistician at the Planning Unit plus Stenographer Secretary and office attendant	(5) 5 Qualified staff that is; The District Planner, Population Officer and Statistician at the Planning Unit plus Stenographer Secretary and office attendant	(5)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
No of Minutes of TPC meetings	(12) Monthly meetings of the DTPC at the head quarters	(3) Monthly meetings of the DTPC at the head quarters	(3)Minutes of TPC meetings	(3)Monthly meetings of the DTPC at the head quarters
Non Standard Outputs:	Workshops and seminars Travel inland	Workshop and seminars, and consultative travels to MoFPED-Kampala Assorted stationery procured Assorted internet procured	Workshops and seminars Travel inland	Workshop and seminars, and consultative travels to MoFPED-Kampala Assorted stationery procured Assorted internet procured
221002 Workshops and Seminars	29,683	13,341	45 %	4,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,683	13,341	45 %	4,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,683	13,341	45 %	4,237
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Workshops and seminars Travel inland	One strategic plan for statistics for FY 2019/20 developed Development of the annual statistical abstract	Workshops and seminars Travel inland	One strategic plan for statistics for FY 2019/20 developed Development of the annual statistical abstract
221002 Workshops and Seminars	2,325	1,163	50 %	0
227001 Travel inland	8,764	3,325	38 %	1,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,089	4,488	40 %	1,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,089	4,488	40 %	1,488
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 138304 Demographic data collection				
N/A				

Vote:521 Kasese District

Quarter2

Non Standard Outputs:		Workshops and seminars Travel inland	N/A		N/A
227001	Travel inland	5,782	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,782	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,782	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Support implementation of DGF funded program Support to community parish development committees	Support the implementation pof DGF funded program, Support community Parish development committees	Support implementation of DGF funded program Support to community parish development committees	Support the implementation pof DGF funded program, Support community Parish development committees
221002	Workshops and Seminars	150,000	32,574	22 %	32,574
221003	Staff Training	600,000	27,182	5 %	27,182
221011	Printing, Stationery, Photocopying and Binding	1,340	0	0 %	0
227001	Travel inland	451,000	0	0 %	0
282101	Donations	975,991	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,078,331	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	1,100,000	59,756	5 %	59,756
	Total:	2,178,331	59,756	3 %	59,756
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Workshops and seminars Agricultural supplies Travel inland	assessment exercise conducted to all Departments and a few sampled LLGs across the district	Workshops and seminars Agricultural supplies Travel inland	assessment exercise conducted to all Departments and a few sampled LLGs across the district
227001	Travel inland	33,511	84,432	252 %	72,432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,511	12,000	36 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	72,432	0 %	72,432
	Total:	33,511	84,432	252 %	72,432

Vote:521 Kasese District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Computer supplies and Information Technology (IT)	N/A		Computer supplies and Information Technology (IT)	N/A
221008 Computer supplies and Information Technology (IT)	2,172	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,172	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,172	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Workshops and seminars Travel inland			Workshops and seminars Travel inland	
221002 Workshops and Seminars	17,975	12,943	72 %		4,000
227001 Travel inland	7,930	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,905	8,943	35 %		0
Gou Dev:	0	4,000	0 %		4,000
External Financing:	0	0	0 %		0
Total:	25,905	12,943	50 %		4,000
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Workshops and seminars Travel inland			Workshops and seminars Travel inland	
221002 Workshops and Seminars	14,341	4,780	33 %		4,780

Vote:521 Kasese District**Quarter2**

227001 Travel inland	28,471	14,400	51 %	3,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,471	10,479	37 %	0
Gou Dev:	14,341	8,701	61 %	8,701
External Financing:	0	0	0 %	0
Total:	42,813	19,180	45 %	8,701
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:				
	-3 laptops procured for CAO, Chairperson and District Planner at the district head quarters			
	-Assorted tools and equipment procured the district head quarters			
312211 Office Equipment	98,714	61,799	63 %	33,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,714	61,799	63 %	33,905
External Financing:	0	0	0 %	0
Total:	98,714	61,799	63 %	33,905
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>70,413</i>	<i>35,181</i>	<i>50 %</i>	<i>17,603</i>
<i>Non-Wage Reccurent:</i>	<i>1,242,015</i>	<i>55,706</i>	<i>4 %</i>	<i>8,336</i>
<i>GoU Dev:</i>	<i>113,055</i>	<i>74,500</i>	<i>66 %</i>	<i>46,605</i>
<i>Donor Dev:</i>	<i>1,100,000</i>	<i>132,188</i>	<i>12 %</i>	<i>132,188</i>
<i>Grand Total:</i>	<i>2,525,483</i>	<i>297,575</i>	<i>11.8 %</i>	<i>204,732</i>

Vote:521 Kasese District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland	All staff paid salaries at the District headquarters, Two travel by the Internal audit to Auditor General-Kampala facilitated, Assorted stationary procured		General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland	All staff paid salaries at the District headquarters, One travel by the Internal audit to Auditor General-Kampala facilitated, Assorted stationary procured
211101 General Staff Salaries	55,236	27,592	50 %		13,826
221002 Workshops and Seminars	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	3,000	1,000	33 %		500
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	14,200	4,125	29 %		3,625
227004 Fuel, Lubricants and Oils	3,500	1,999	57 %		999
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	55,236	27,592	50 %		13,826
Non Wage Rect:	27,700	7,124	26 %		5,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,936	34,716	42 %		18,950
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means				
Output : 148202 Internal Audit					

Vote:521 Kasese District

Quarter2

No. of Internal Department Audits	(50) Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Nyakatonzi, Kasese District Head quarters	() Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Nyakatonzi, Kasese District Head quarters	(10)Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Nyakatonzi, Kasese District Head quarters	()Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Nyakatonzi, Kasese District Head quarters
Date of submitting Quarterly Internal Audit Reports	(2019-10-10) 4 quarterly internal audit reports submitted to Kampala	(2) 2 Quarterly Internal Audit report submitted to Auditor Genela-Kampala	(4) quarterly internal audit reports submitted to Kampala	(2020-01-31)1 Quarterly Internal Audit report submitted to Auditor Genela-Kampala
Non Standard Outputs:	Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Subscriptions Travel inland	All sub counties and departments audited	Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Subscriptions Travel inland	All sub counties and departments audited
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	44,000	8,395	19 %	8,395
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,800	8,395	17 %	8,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,800	8,395	17 %	8,395
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Travel inland	N/A	Travel inland	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0

Vote:521 Kasese District

Quarter2

227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,236</i>	<i>27,592</i>	<i>50 %</i>	<i>13,826</i>
<i>Non-Wage Reccurent:</i>	<i>89,500</i>	<i>15,519</i>	<i>17 %</i>	<i>13,519</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>144,736</i>	<i>43,111</i>	<i>29.8 %</i>	<i>27,345</i>

Vote:521 Kasese District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows	(2) Awareness radio shows participated in		()	(1)Awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Across the district	(4) Trade sensitisation meetings organised at the District/Municipal Council		()	(2)Trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(4) Across the district	(2) Businesses inspected for compliance to the law		()	(1)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(640) Across the district	(176) Businesses issued with trade licenses		()	(160)Businesses issued with trade licenses
Non Standard Outputs:	One BuBu policy and Trade Grain Policy disseminated to traders and general public Routine inspection of consumer products 100 traders trained in business management and entrepreneur skills	Payment of staff salaries Assorted office stationery procured 10 travels across the district on inspection of businesses and coo-operatives			Payment of staff salaries Assorted office stationery procured 10 travels across the district on inspection of businesses and coo-operatives
211101 General Staff Salaries	47,150	22,699	48 %		11,676
221002 Workshops and Seminars	3,600	1,500	42 %		764
227001 Travel inland	7,000	7,000	100 %		0
Wage Rect:	47,150	22,699	48 %		11,676
Non Wage Rect:	10,600	8,500	80 %		764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,750	31,199	54 %		12,440
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Across the district	()		()	()
No of businesses assited in business registration process	(130) Across the district	(60) businesses assisted in business registration process		()	(30)Businesses assisted in business registration process

Vote:521 Kasese District

Quarter2

No. of enterprises linked to UNBS for product quality and standards	(60) Across the district	(35) Enterprises linked to UNBS for product quality and standards	()	(20)Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	100 traders trained in value addition skills and marketing One district Investment plan reviewed	Training of stakeholders in enterprise development		Training of stakeholders in enterprise development
221002 Workshops and Seminars	3,600	1,800	50 %	903
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,800	32 %	903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,800	32 %	903
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(24) Across the district	(12) cooperative groups supervised	()	(6)cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) Across the district	(13) cooperative groups mobilised for registration	()	(10)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(15) Across the district	(9) cooperatives assisted in registration	()	(5)cooperatives assisted in registration
Non Standard Outputs:	24 groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained	Cooperative groups mobilised for registration across the district		Cooperative groups mobilised for registration across the district
221002 Workshops and Seminars	5,869	2,934	50 %	1,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,869	2,934	50 %	1,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,869	2,934	50 %	1,485
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(20) Across the district	(15) Tourism promotion activities meanstremed in district development plans	()	(10)Tourism promotion activities meanstremed in district development plans

Vote:521 Kasese District

Quarter2

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Across the district	(50) Across the district	(0)	(50)Across the district
No. and name of new tourism sites identified	(100) Across the district	(30) Across the district	(0)	(5)Across the district
Non Standard Outputs:	Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100 community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed	Data collection on tourism sites and hospitality areas		Data collection on tourism sites and hospitality areas
221002 Workshops and Seminars	1,999	0	0 %	0
227001 Travel inland	2,001	1,419	71 %	919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,419	35 %	919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,419	35 %	919
Reasons for over/under performance:	Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(25) Across the district	(14) One industrial hub identified for construction in Mubuku	(0)	(10)One industrial hub identified for construction in Mubuku
No. of producer groups identified for collective value addition support	(10) Across the district	(6) producer groups identified for collective value addition support	(0)	(4)producer groups identified for collective value addition support
No. of value addition facilities in the district	(4) Across all town councils	(2) value addition facilities in the district	(0)	(1)value addition facilities in the district
A report on the nature of value addition support existing and needed	(1) At the headquarters	(1) At the district headquarters	(0)	(1)At the district headquarters

Vote:521 Kasese District

Quarter2

Non Standard Outputs:		6 sensitization meetings on rural industrialization programme 4 trainings with key stakeholders in specific targeted skills on value addition 20 data banks established on local artisans across the district Routine inspection of industries and SMEs in areas of health, safety and environment protection	Sensitization of local manufacturers, entrepreneurs and farmers on value addition	Sensitization of local manufacturers, entrepreneurs and farmers on value addition	
221002	Workshops and Seminars	8,600	3,885	45 %	2,448
227001	Travel inland	5,000	1,000	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,600	4,885	36 %	2,448
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,600	4,885	36 %	2,448
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		General monitoring of co-operatives, trade, industry and tourism activities across the district Continuous co-ordination with the line ministries Procurement of assorted office equipment, utilities and stationery	One travel to the Ministry facilitated Two monitoring support supervision visits to Traders facilitated at the district headquarters	One travel to the Ministry facilitated Two monitoring support supervision visits to Traders facilitated at the district headquarters	
221012	Small Office Equipment	4,309	504	12 %	252
227001	Travel inland	7,500	4,068	54 %	4,068
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,809	4,572	39 %	4,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,809	4,572	39 %	4,320
Reasons for over/under performance:		Delays in the procurement processes System challenges and failures in the IFMS Limited transport means			

Vote:521 Kasese District**Quarter2**

<i>Total For Trade, Industry and Local Development :</i>	<i>47,150</i>	<i>22,699</i>	<i>48 %</i>	<i>11,676</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>51,478</i>	<i>24,109</i>	<i>47 %</i>	<i>10,838</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>98,628</i>	<i>46,808</i>	<i>47.5 %</i>	<i>22,514</i>

Vote:521 Kasese District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Karusandara				108,654	15,219
Sector : Works and Transport				8,987	6,585
<i>Programme : District, Urban and Community Access Roads</i>				8,987	6,585
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,987	6,585
Item : 263104 Transfers to other govt. units (Current)					
Karusandara sub county Local Government	Karusandara Sub county Headquarters	Other Transfers from Central Government		8,987	6,585
Sector : Education				99,667	8,634
<i>Programme : Pre-Primary and Primary Education</i>				99,667	8,634
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				30,667	8,634
Item : 263104 Transfers to other govt. units (Current)					
Karusandara p/s	Karusandara karusandara p/s	Sector Conditional Grant (Non-Wage)		11,228	1,706
Karusandara SDA p/s	Karusandara karusandara sda p/s	Sector Conditional Grant (Non-Wage)		5,071	1,986
Kenyange Muslim p/s	Karusandara kenyange muslim p/s	Sector Conditional Grant (Non-Wage)		4,355	1,630
Kibugha p/s	Kibuga kibugha p/s	Sector Conditional Grant (Non-Wage)		4,451	1,682
Kyalanga p/s	Kyalanga kyalanga p/s	Sector Conditional Grant (Non-Wage)		5,562	1,630
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				69,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Karusandara Karusandara SDA P/S	Sector Development Grant		69,000	0
LCIII : Muhokya				433,463	70,504
Sector : Agriculture				10,000	0
<i>Programme : District Production Services</i>				10,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				10,000	0
Item : 312301 Cultivated Assets					

Vote:521 Kasese District

Quarter2

Cultivated Assets - Poultry-425	Muhokya Muhokya	Sector Development Grant	10,000	0
Sector : Works and Transport			115,940	11,454
Programme : District, Urban and Community Access Roads			115,940	11,454
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,633	11,454
Item : 263104 Transfers to other govt. units (Current)				
Muhokya sub county Local Government	Muhokya Sub county Headquarters	Other Transfers from Central Government	15,633	11,454
Capital Purchases				
Output : Rural roads construction and rehabilitation			100,307	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Muhokya Rutooke	District Discretionary Development Equalization Grant	96,157	0
Roads and Bridges - Certificates-1558	Muhokya Rutooke	District Discretionary Development Equalization Grant	4,150	0
Sector : Education			82,729	28,860
Programme : Pre-Primary and Primary Education			55,716	25,852
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,716	25,852
Item : 263104 Transfers to other govt. units (Current)				
Bibwe p/s	Kirembe bibwe p/s	Sector Conditional Grant (Non-Wage)	4,111	1,690
Busara p/s	Kibiri busara p/s	Sector Conditional Grant (Non-Wage)	6,325	2,862
Kahendero p/s	Kahendero kahendero p/s	Sector Conditional Grant (Non-Wage)	4,232	1,886
Kibiri p/s	Kibiri kibiri p/s	Sector Conditional Grant (Non-Wage)	2,759	2,838
Kyamiza p/s	Kibiri kyamiza p/s	Sector Conditional Grant (Non-Wage)	4,852	2,166
Kyapa p/s	Nyamirami kyapa p/s	Sector Conditional Grant (Non-Wage)	7,702	3,574
Kyemize p/s	Kibiri kyemize p/s	Sector Conditional Grant (Non-Wage)	6,325	2,050
Muhokya p/s	Muhokya muhokya p/s	Sector Conditional Grant (Non-Wage)	7,098	3,138
Nyamirami p/s	Nyamirami nyamirami p/s	Sector Conditional Grant (Non-Wage)	6,784	3,130

Vote:521 Kasese District**Quarter2**

Rwabitoke p/s	Kibiri rwabitoke p/s	Sector Conditional Grant (Non-Wage)	5,528	2,518
Programme : Secondary Education			27,013	3,008
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,013	3,008
Item : 263104 Transfers to other govt. units (Current)				
Muhokya Sec School	Muhokya Muhokya	Sector Conditional Grant (Non-Wage)	27,013	3,008
Sector : Health			60,865	30,190
Programme : Primary Healthcare			60,865	30,190
Capital Purchases				
Output : Non Standard Service Delivery Capital			29,170	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nyamirami Nyamirami HCIV	Sector Development Grant	29,170	0
Output : Maternity Ward Construction and Rehabilitation			30,190	30,190
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamirami Nyamirami HCIV	Sector Development - Grant	30,190	30,190
Output : Theatre Construction and Rehabilitation			1,505	0
Item : 312104 Other Structures				
Construction Services - Certificates- 391	Nyamirami Nyamirami HCIV	Sector Development Grant	1,505	0
Sector : Water and Environment			163,929	0
Programme : Rural Water Supply and Sanitation			163,929	0
Capital Purchases				
Output : Construction of piped water supply system			163,929	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Muhokya Kyamiza	Sector Development , Grant	61,000	0
Construction Services - Water Schemes-418	Nyamirami Mbulamasi- Rwabitooke GFS	Sector Development , Grant	102,929	0
LCIII : Buhuhira			159,860	25,696
Sector : Works and Transport			10,164	0
Programme : District, Urban and Community Access Roads			10,164	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,164	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:521 Kasese District

Quarter2

Buhuhira sub county Local Government	Buhuhira Sub county Headquarters	Other Transfers from Central Government	10,164	0
Sector : Education			149,696	25,696
Programme : Pre-Primary and Primary Education			50,804	22,312
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,804	22,312
Item : 263104 Transfers to other govt. units (Current)				
Bughendero p/s	Bughendero bughendero p/s	Sector Conditional Grant (Non-Wage)	7,583	3,438
Buhuhira p/s	Buhuhira buhuhira p/s	Sector Conditional Grant (Non-Wage)	8,920	4,158
Ibunga SDA p/s	Buhuhira ibunga sda p/s	Sector Conditional Grant (Non-Wage)	6,883	2,158
Kasambya SDA p/s	Kasambya kasambya sda p/s	Sector Conditional Grant (Non-Wage)	4,186	3,158
Kihyo p/s	Buhuhira kihyo p/s	Sector Conditional Grant (Non-Wage)	4,902	1,902
Kithoma COU p/s	Kithoma KITHOMA COU P/S	Sector Conditional Grant (Non-Wage)	5,893	2,390
Minana p/s	Kasambya minana p/s	Sector Conditional Grant (Non-Wage)	6,045	2,466
Ntunga p/s	Buhuhira ntunga p/s	Sector Conditional Grant (Non-Wage)	6,392	2,642
Programme : Secondary Education			98,892	3,384
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,892	3,384
Item : 263104 Transfers to other govt. units (Current)				
Kithoma Peas High School	Kithoma Kithoma	Sector Conditional Grant (Non-Wage)	46,451	3,384
Kithoma Peas High Sch	Buhuhira kithoma peas high school	Sector Conditional Grant (Non-Wage)	52,441	0
LCIII : Bwera			181,918	23,912
Sector : Works and Transport			69,456	6,928
Programme : District, Urban and Community Access Roads			69,456	6,928
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,456	6,928
Item : 263104 Transfers to other govt. units (Current)				
Bwera sub county Local Government	Rwenguba Sub county headquarters	Other Transfers from Central Government	9,456	6,928

Vote:521 Kasese District**Quarter2**

Output : District Roads Maintenance (URF)			60,000	0
Item : 242003 Other				
Grading and gravelling Kasanga Mithimusanju road (3km)	Kisaka Bwera sub county	Other Transfers from Central Government	60,000	0
Sector : Education			112,462	16,984
Programme : Pre-Primary and Primary Education			112,462	16,984
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,462	16,984
Item : 263104 Transfers to other govt. units (Current)				
Kasanga P/s	Kisaka Kasanga	Sector Conditional Grant (Non-Wage)	7,970	3,030
Kiyonga P/S	Kisaka Kiyonga P/S	Sector Conditional Grant (Non-Wage)	7,358	2,914
Kyogha p/s	Kyogha Kyogha	Sector Conditional Grant (Non-Wage)	6,045	2,482
Nyakabale COU p/s	Rwenguba Nyakabale COU p/s	Sector Conditional Grant (Non-Wage)	8,187	3,542
Nyamughona COU P/s	Kisaka nyamughona COU P/s	Sector Conditional Grant (Non-Wage)	4,580	1,698
St Matia Mulumba	Kisaka St Matia Mulumba	Sector Conditional Grant (Non-Wage)	9,322	3,318
Capital Purchases				
Output : Classroom construction and rehabilitation			69,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bunyiswa Kasanga P/S	Sector Development Grant	69,000	0
LCIII : Kitholhu			130,616	59,419
Sector : Works and Transport			9,820	7,195
Programme : District, Urban and Community Access Roads			9,820	7,195
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,820	7,195
Item : 263104 Transfers to other govt. units (Current)				
Kitholhu sub county Local Government	Kitholhu Sub county Headquarters	Other Transfers from Central Government	9,820	7,195
Sector : Education			120,796	52,224
Programme : Pre-Primary and Primary Education			62,741	26,748
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,741	26,748

Vote:521 Kasese District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Ikobero p/s	Kitholhu ikobero p/s	Sector Conditional Grant (Non-Wage)	5,297	2,130
Kanyatsi p/s	Kitholhu Kanyatsi p/s	Sector Conditional Grant (Non-Wage)	7,776	3,334
Kathembo p/s	Kitholhu Kathembo p/s	Sector Conditional Grant (Non-Wage)	7,060	3,366
Kiraro p/s	Kiraro Kiraro p/s	Sector Conditional Grant (Non-Wage)	5,031	1,950
Kisabu p/s	Kitholhu kisabu p/s	Sector Conditional Grant (Non-Wage)	5,530	2,226
Kisebere p/s	Kiraro Kisebere p/s	Sector Conditional Grant (Non-Wage)	7,229	3,058
Kithobira p/s	Kithobira kithobira p/s	Sector Conditional Grant (Non-Wage)	5,087	1,994
kitholhu p/s	Kitholhu kitholhu ps	Sector Conditional Grant (Non-Wage)	6,424	2,550
kyabayenze p/s	Kyabikere kyabayenze p/s	Sector Conditional Grant (Non-Wage)	8,115	2,822
St Peters Bulemera	Kyabikere st peters bulemera	Sector Conditional Grant (Non-Wage)	5,192	3,318
Programme : Secondary Education			58,055	25,476
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,055	25,476
Item : 263104 Transfers to other govt. units (Current)				
Kitholhu ss	Kitholhu kitholhu ss	Sector Conditional Grant (Non-Wage)	58,055	25,476
LCIII : Kyabarungira			232,740	22,788
Sector : Works and Transport			9,063	6,640
Programme : District, Urban and Community Access Roads			9,063	6,640
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,063	6,640
Item : 263104 Transfers to other govt. units (Current)				
Kyabarungira sub county Local Government	Kyabarungira Sub county Headquarters	Other Transfers from Central Government	9,063	6,640
Sector : Education			223,676	16,148
Programme : Pre-Primary and Primary Education			223,676	16,148
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,496	16,148
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda p/s	Kabatunda kabatunda p/s	Sector Conditional Grant (Non-Wage)	11,955	3,698

Vote:521 Kasese District**Quarter2**

Kabatunda SDA p/s	Kabatunda kabatunda sda p/s	Sector Conditional Grant (Non-Wage)	5,248	2,078
Kirabaho Moslem p/s	Kirabaho kirabaho moslem p/s	Sector Conditional Grant (Non-Wage)	4,645	1,774
Kirabaho SDA p/s	Kirabaho kirabaho sda p/s	Sector Conditional Grant (Non-Wage)	6,279	2,578
Kyabarungira p/s	Kyabarungira kyabarungira p/s	Sector Conditional Grant (Non-Wage)	6,818	2,806
Rwesande p/s	Rwesande rwesande p/s	Sector Conditional Grant (Non-Wage)	7,551	3,214
Capital Purchases				
Output : Non Standard Service Delivery Capital			91,180	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rwesande Rwesande P/S	Sector Development Grant	91,180	0
Output : Classroom construction and rehabilitation			90,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabatunda Kabatunda P/S	Sector Development Grant	90,000	0
LCIII : Rukoki			4,285,993	814,227
Sector : Agriculture			339,282	138,012
Programme : Agricultural Extension Services			276,042	138,012
Lower Local Services				
Output : LLG Extension Services (LLS)			276,042	138,012
Item : 263104 Transfers to other govt. units (Current)				
Transfers for Extension workers to sub counties	Kigoro I District Headquarters	Sector Conditional Grant (Non-Wage)	276,042	138,012
Programme : District Production Services			63,240	0
Capital Purchases				
Output : Administrative Capital			63,240	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigoro I District Head quarters	Sector Development Grant	23,240	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kigoro I District Headquarters	Sector Development Grant	40,000	0
Sector : Works and Transport			238,462	5,882
Programme : District, Urban and Community Access Roads			8,028	5,882

Vote:521 Kasese District**Quarter2**

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,028	5,882
Item : 263104 Transfers to other govt. units (Current)				
Rukoki sub county Local Government	Kigoro I Sub county Headquarters	Other Transfers from Central Government	8,028	5,882
Programme : District Engineering Services			230,434	0
Capital Purchases				
Output : Construction of public Buildings			214,934	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigoro I Kasese DLG headquarters	Locally Raised Revenues	14,934	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kigoro I Construction of the district administration Block	Locally Raised Revenues	200,000	0
Output : Rehabilitation of Public Buildings			15,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kigoro I District Headquarters	Locally Raised Revenues	15,500	0
Sector : Education			1,123,332	286,186
Programme : Pre-Primary and Primary Education			415,626	8,590
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			391,126	8,590
Item : 263104 Transfers to other govt. units (Current)				
Buhaghura p/s	Buhaghura buhaghura p/s	Sector Conditional Grant (Non-Wage)	4,949	2,254
Transfers to primary schools	Kigoro I Headquarters	Sector Conditional Grant (Non-Wage)	373,429	0
Karongo p/s	Buhaghura karongo p/s	Sector Conditional Grant (Non-Wage)	3,983	2,210
Nyakabingo p/s	Nyakabingo I nyakabingo p/s	Sector Conditional Grant (Non-Wage)	8,765	4,126
Capital Purchases				
Output : Latrine construction and rehabilitation			24,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakabingo I Nyakabingo P/S	Sector Development Grant	24,500	0

Vote:521 Kasese District**Quarter2**

Programme : Secondary Education			331,263	175,664
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			325,263	175,664
Item : 263104 Transfers to other govt. units (Current)				
Transfers to secondary schools	Kigoro I Secondary schools	Sector Conditional Grant (Non-Wage)	325,263	175,664
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kigoro I Headquarters	Other Transfers from Central Government	6,000	0
Programme : Skills Development			305,796	101,932
Lower Local Services				
Output : Skills Development Services			305,796	101,932
Item : 263104 Transfers to other govt. units (Current)				
Bwera Teachers and L. Katwe Technical	Kigoro I Technical colleges	Sector Conditional Grant (Non-Wage)	305,796	101,932
Programme : Education & Sports Management and Inspection			70,646	0
Capital Purchases				
Output : Administrative Capital			70,646	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigoro I Headquarters	Sector Development Grant	8,820	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kigoro I Headquarters	Sector Development Grant	61,827	0
Sector : Health			529,821	263,219
Programme : Primary Healthcare			526,438	263,219
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			101,068	50,534
Item : 263104 Transfers to other govt. units (Current)				
Transfer of funds to NGO Health facilities	Kigoro I All NGO basic helath facilities	Sector Conditional Grant (Non-Wage)	101,068	50,534
Output : Basic Healthcare Services (HCIV-HCII-LLS)			425,370	212,685
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Basic health facilities	Kigoro I All basic health facilities	Sector Conditional Grant (Non-Wage)	425,370	212,685
Programme : Health Management and Supervision			3,383	0

Vote:521 Kasese District

Quarter2

Capital Purchases				
Output : Non Standard Service Delivery Capital			3,383	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kigoro I DHOs office- District Headquarters	Sector Development Grant	3,383	0
Sector : Water and Environment			1,936,383	47,417
Programme : Rural Water Supply and Sanitation			136,383	47,417
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	6,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kigoro I Across the district	Transitional Development Grant	19,802	6,600
Output : Borehole drilling and rehabilitation			35,100	28,513
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigoro I Across the district	Sector Development - Grant	35,100	28,513
Output : Construction of piped water supply system			81,481	12,304
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kigoro I Bitere-Katooke GFS	Sector Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigoro I Across the district	Sector Development - Grant	30,000	2,312
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigoro I Across all GFS	Sector Development Grant	6,481	0
Construction Services - Certificates- 391	Kigoro I Retention for all GFS constructed	Sector Development - Grant	25,000	9,992
Programme : Natural Resources Management			1,800,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,800,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kigoro I Transfers to LLGs	Other Transfers from Central Government	1,649,000	0
Item : 312104 Other Structures				

Vote:521 Kasese District**Quarter2**

Construction Services - Operational Activities -404	Kigoro I District Headquarters	Other Transfers from Central Government	151,000	0
Sector : Public Sector Management			118,714	73,511
Programme : District and Urban Administration			20,000	0
Lower Local Services				
Output : Lower Local Government Administration			10,000	0
Item : 263104 Transfers to other govt. units (Current)				
All LLGs	Kigoro I All LLGs	District Unconditional Grant (Non-Wage)	10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kigoro I District Headquarters	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			98,714	73,511
Capital Purchases				
Output : Administrative Capital			98,714	73,511
Item : 312211 Office Equipment				
Retooling	Kigoro I district headquarters	District Discretionary Development Equalization Grant	98,714	73,511
LCIII : Ihandiro			455,554	24,520
Sector : Works and Transport			7,777	5,698
Programme : District, Urban and Community Access Roads			7,777	5,698
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,777	5,698
Item : 263104 Transfers to other govt. units (Current)				
Ihandiro sub county Local Government	Ihango Sub county Headquarters	Other Transfers from Central Government	7,777	5,698
Sector : Education			97,210	18,822
Programme : Pre-Primary and Primary Education			45,476	15,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,356	15,814
Item : 263104 Transfers to other govt. units (Current)				

Vote:521 Kasese District

Quarter2

Buhathiro p/s	Buhathiro buhathiro p/s	Sector Conditional Grant (Non-Wage)	5,015	1,950
Ihandiro p/s	Bubotyo ihandiro p/s	Sector Conditional Grant (Non-Wage)	5,627	2,270
Kabusongora p/s	Kihoko kabusongora p/s	Sector Conditional Grant (Non-Wage)	7,680	3,282
Kamatsuku p/s	Buhathiro kamatsuku p/s	Sector Conditional Grant (Non-Wage)	4,524	1,722
Kasingiri p/s	Bubotyo kasingiri p/s	Sector Conditional Grant (Non-Wage)	2,592	754
kibirigha p/s	Ihango kibirigha p/s	Sector Conditional Grant (Non-Wage)	8,686	3,774
Muruseghe p/s	Buhathiro muruseghe p/s	Sector Conditional Grant (Non-Wage)	5,232	2,062
Capital Purchases				
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhathiro Buhathiro P/S	Sector Development Grant	6,120	0
Programme : Secondary Education			51,734	3,008
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,734	3,008
Item : 263104 Transfers to other govt. units (Current)				
Ihandiro Voc. SS	Kamatsuku Ihandiro voc. ss	Sector Conditional Grant (Non-Wage)	51,734	3,008
Sector : Health			350,567	0
Programme : Primary Healthcare			350,567	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			350,567	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kihoko Nyakimasa HCIII	Other Transfers from Central Government	350,567	0
LCIII : Hima Town Council			485,982	22,584
Sector : Agriculture			130,000	0
Programme : District Production Services			130,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			130,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karungibate Nkoko min irrigation	Sector Development Grant	130,000	0

Vote:521 Kasese District**Quarter2**

Sector : Works and Transport			228,261	0
Programme : District, Urban and Community Access Roads			228,261	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			228,261	0
Item : 263104 Transfers to other govt. units (Current)				
Hima Town Council	Town Zone Town council Headquarters	Other Transfers from Central Government	228,261	0
Sector : Education			127,721	22,584
Programme : Pre-Primary and Primary Education			22,839	10,458
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,839	10,458
Item : 263104 Transfers to other govt. units (Current)				
Hima p/s	Kendahi hima p/s	Sector Conditional Grant (Non-Wage)	9,886	4,370
Hima public p/s	Kendahi hima public p/s	Sector Conditional Grant (Non-Wage)	5,772	2,334
St Joseph p/s Hima	Kendahi st joseph p/s hima	Sector Conditional Grant (Non-Wage)	7,181	3,754
Programme : Secondary Education			104,882	12,126
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,882	12,126
Item : 263104 Transfers to other govt. units (Current)				
Hima Green Hill school	Town Zone Hima	Sector Conditional Grant (Non-Wage)	52,441	6,392
Hima High School	Kendahi Hima	Sector Conditional Grant (Non-Wage)	52,441	5,734
LCIII : Bwesumbu			1,150,222	41,533
Sector : Works and Transport			292,780	9,364
Programme : District, Urban and Community Access Roads			292,780	9,364
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,780	9,364
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu sub county Local Government	Bwesumbu Sub county Headquarters	Other Transfers from Central Government	12,780	9,364
Output : District Roads Maintainence (URF)			280,000	0
Item : 242003 Other				

Vote:521 Kasese District

Quarter2

Completion of construction of Kyoho bridge	Kyoho Kyoho Bridge	Other Transfers from Central Government	280,000	0
Sector : Education			124,442	26,252
<i>Programme : Pre-Primary and Primary Education</i>			124,442	26,252
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			54,442	26,252
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu SDA p/s	Bwesumbu bwesumbu sda p/s	Sector Conditional Grant (Non-Wage)	5,490	2,150
Kaghandu p/s	Bwesumbu kaghandu p/s	Sector Conditional Grant (Non-Wage)	7,326	3,730
Kanyangwaji p/s	Bunyamurwa kanyangwaji p/s	Sector Conditional Grant (Non-Wage)	5,039	2,006
Kasangali p/s	Kasangali kasangali p/s	Sector Conditional Grant (Non-Wage)	6,150	2,522
Kasangali SDA p/s	Kasangali kasangali sda p/s	Sector Conditional Grant (Non-Wage)	7,060	2,974
Kaswa p/s	Kaswa kaswa p/s	Sector Conditional Grant (Non-Wage)	6,416	2,654
Mbata SDA p/s	Mbata mbata sda p/s	Sector Conditional Grant (Non-Wage)	5,128	5,200
Nyakanengo p/s	Mbata nyakanengo p/s	Sector Conditional Grant (Non-Wage)	5,667	2,486
St Francis Kighuramu p/s	Bunyamurwa st francis kighuramu p/s	Sector Conditional Grant (Non-Wage)	6,166	2,530
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			70,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bwesumbu Kaghandu P/S	Sector Development Grant	70,000	0
Sector : Health			650,000	5,918
<i>Programme : Primary Healthcare</i>			650,000	5,918
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			650,000	5,918
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwesumbu Bwesumbu HCII	Sector Development Grant	32,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwesumbu Bwesumbu HCII	Sector Development - Grant	617,500	5,918
Sector : Water and Environment			83,000	0

Vote:521 Kasese District**Quarter2**

Programme : Rural Water Supply and Sanitation			83,000	0
Capital Purchases				
Output : Construction of piped water supply system			83,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaswa Kaswa GFS Phase III	Sector Development Grant	83,000	0
LCIII : Lake Katwe			312,993	37,478
Sector : Agriculture			30,000	0
Programme : District Production Services			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kasenyi Katwe and Kayanja	Sector Development Grant	30,000	0
Sector : Works and Transport			225,365	14,752
Programme : District, Urban and Community Access Roads			225,365	14,752
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,135	14,752
Item : 263104 Transfers to other govt. units (Current)				
Lake Katwe sub county Local Government	Kabirizi Sub county Headquarters	Other Transfers from Central Government	20,135	14,752
Output : District Roads Maintenance (URF)			205,230	0
Item : 242003 Other				
Grading and spot gravelling Kikorongo Hamukungu road (11.5km)	Hamukungu Lake Katwe sub county	Other Transfers from Central Government	205,230	0
Sector : Education			48,587	22,726
Programme : Pre-Primary and Primary Education			48,587	22,726
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,587	22,726
Item : 263104 Transfers to other govt. units (Current)				
Busunga p/s	Kabirizi busunga p/s	Sector Conditional Grant (Non-Wage)	5,522	2,430
Hamukungu p/s	Hamukungu hamukungu p/s	Sector Conditional Grant (Non-Wage)	4,063	4,698
kabirizi p/s	Kabirizi kabirizi p/s	Sector Conditional Grant (Non-Wage)	3,365	1,590

Vote:521 Kasese District

Quarter2

Kahokya p/s	Kahokya kahokya p/s	Sector Conditional Grant (Non-Wage)	9,161	3,314
Kasenye p/s	Kasenye kasenye p/s	Sector Conditional Grant (Non-Wage)	4,991	1,966
Katunguru p/s	Katunguru katunguru p/s	Sector Conditional Grant (Non-Wage)	5,369	2,270
Kinyateke p/s	Kahokya kinyateke p/s	Sector Conditional Grant (Non-Wage)	6,939	2,902
Mweya p/s	Mweya mweya p/s	Sector Conditional Grant (Non-Wage)	3,566	1,234
St Augustine Nyondo p/s	Kahokya st augustine nyondo p/s	Sector Conditional Grant (Non-Wage)	5,611	2,322
Sector : Health			9,041	0
Programme : Primary Healthcare			9,041	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			9,041	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kahokya Kahokya HCII	Sector Development Grant	9,041	0
LCIII : Mpondwe Lhubiriha Town Council			507,530	110,953
Sector : Works and Transport			172,052	0
Programme : District, Urban and Community Access Roads			172,052	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			172,052	0
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe Lhubiriha Town Council	Mpondwe Town council	Other Transfers from Central Government	172,052	0
Sector : Education			335,478	110,953
Programme : Pre-Primary and Primary Education			113,170	43,650
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,170	43,650
Item : 263104 Transfers to other govt. units (Current)				
Bwera church p/s	Bwera bwera church p/s	Sector Conditional Grant (Non-Wage)	9,660	4,226
bwera demo p/s	Bwera bwera demo p/s	Sector Conditional Grant (Non-Wage)	7,438	3,134
Kibwe p/s	Nyabugando kibwe p/s	Sector Conditional Grant (Non-Wage)	6,609	2,770
kitalikibi p/s	Bwera kitalikibi p/s	Sector Conditional Grant (Non-Wage)	4,902	1,658

Vote:521 Kasese District**Quarter2**

kyabolokya p/s	Mpondwe kyabolokya p/s	Sector Conditional Grant (Non-Wage)	8,912	3,898
mpondwe p/s	Mpondwe mpondwe p/s	Sector Conditional Grant (Non-Wage)	12,422	5,282
Mpondwe SDA p/s	Mpondwe Mpondwe SDA p/s	Sector Conditional Grant (Non-Wage)	10,514	2,534
Nyabugando p/s	Nyabugando nyabugando p/s	Sector Conditional Grant (Non-Wage)	7,792	2,878
nyabugando parents p/s	Kabuyiri nyabugando parents p/s	Sector Conditional Grant (Non-Wage)	10,506	2,878
Nyakahya p/s	Nyakahya nyakahya p/s	Sector Conditional Grant (Non-Wage)	9,024	4,070
Rusese p/s	Rusese rusese p/s	Sector Conditional Grant (Non-Wage)	6,851	2,862
St Comboni p/s	Rusese st comboni p/s	Sector Conditional Grant (Non-Wage)	11,512	3,706
St Mathew Nyakahya p/s	Nyakahya st mathew nyakahya p/s	Sector Conditional Grant (Non-Wage)	7,028	3,754
Programme : Secondary Education			222,308	67,303
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,308	67,303
Item : 263104 Transfers to other govt. units (Current)				
Alliance high school Bwera	Kabuyiri Alliance high school Bwera	Sector Conditional Grant (Non-Wage)	77,444	7,661
Bwera SS	Bwera Bwera ss	Sector Conditional Grant (Non-Wage)	144,864	59,642
LCIII : Kilembe			113,332	65,601
Sector : Works and Transport			8,348	6,117
Programme : District, Urban and Community Access Roads			8,348	6,117
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,348	6,117
Item : 263104 Transfers to other govt. units (Current)				
Kilembe sub county Local Government	Bunyandiko Sub county Headquarters	Other Transfers from Central Government	8,348	6,117
Sector : Education			49,984	17,456
Programme : Pre-Primary and Primary Education			49,984	17,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,864	17,456
Item : 263104 Transfers to other govt. units (Current)				

Vote:521 Kasese District

Quarter2

Bulimi p/s	Kibandama bulimi p/s	Sector Conditional Grant (Non-Wage)	3,904	1,290
Bunyandiko p/s	Bunyandiko bunyandiko p/s	Sector Conditional Grant (Non-Wage)	4,782	1,430
Buwatha p/s	Bunyandiko buwatha p/s	Sector Conditional Grant (Non-Wage)	3,558	1,070
Kibandama p/s	Kibandama kibandama p/s	Sector Conditional Grant (Non-Wage)	6,593	2,674
Kyambogho p/s	Bunyandiko kyambogho p/s	Sector Conditional Grant (Non-Wage)	4,113	1,514
Mbunga p/s	Mbunga mbunga p/s	Sector Conditional Grant (Non-Wage)	7,156	3,014
Ngangi p/s	Kibandama Ngangi p/s	Sector Conditional Grant (Non-Wage)	5,901	2,338
Nyakazinga p/s	Nyakazinga nyakazinga p/s	Sector Conditional Grant (Non-Wage)	7,857	4,126
Capital Purchases				
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibandama Kibandama P/S	Sector Development Grant	6,120	0
Sector : Water and Environment			55,000	42,028
Programme : Rural Water Supply and Sanitation			55,000	42,028
Capital Purchases				
Output : Construction of piped water supply system			55,000	42,028
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mbunga Mbunga Min GFS	Sector Development - Grant	55,000	42,028
LCIII : Nyakatonzi			79,228	5,432
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Cattle dip construction			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamugasani Nyakatonzi	Sector Development Grant	10,000	0
Sector : Works and Transport			19,935	3,250
Programme : District, Urban and Community Access Roads			19,935	3,250
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,435	3,250
Item : 263104 Transfers to other govt. units (Current)				

Vote:521 Kasese District**Quarter2**

Nyakatonzi sub county Local Government	Nyamugasani Sub county Headquarters	Other Transfers from Central Government	4,435	3,250
Capital Purchases				
Output : Rural roads construction and rehabilitation			15,500	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Muruti Nyakatonzi valley dam	District Discretionary Development Equalization Grant	15,500	0
Sector : Education			49,293	2,182
Programme : Pre-Primary and Primary Education			7,833	2,182
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,833	2,182
Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi p/s	Kisasa nyakatonzi p/s	Sector Conditional Grant (Non-Wage)	7,833	2,182
Programme : Secondary Education			41,460	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			41,460	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kamuruli Retention to Nyakatonzi SS	Sector Development Grant	41,460	0
LCIII : Maliba			324,516	10,288,823
Sector : Works and Transport			28,199	20,660
Programme : District, Urban and Community Access Roads			28,199	20,660
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,199	20,660
Item : 263104 Transfers to other govt. units (Current)				
Maliba sub county Local Government	Bikone Sub county Headquarters	Other Transfers from Central Government	28,199	20,660
Sector : Education			296,317	10,268,163
Programme : Pre-Primary and Primary Education			148,332	10,254,486
Higher LG Services				
Output : Primary Teaching Services			0	10,185,900
Item : 211101 General Staff Salaries				
-	Buhunga Across all P/S	Sector Conditional Grant (Wage)	0	10,185,900

Vote:521 Kasese District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			148,332	68,586
Item : 263104 Transfers to other govt. units (Current)				
Bikone P/S	Bikone Bikone P/S	Sector Conditional Grant (Non-Wage)	6,368	2,270
Buhunga p/s	Bikone buhunga p/s	Sector Conditional Grant (Non-Wage)	5,723	1,846
Buhweza p/s	Bikone buhweza p/s	Sector Conditional Grant (Non-Wage)	4,828	2,242
Bweyale p/s	Isule bweyale p/s	Sector Conditional Grant (Non-Wage)	7,493	2,162
Isule p/s	Isule isule p/s	Sector Conditional Grant (Non-Wage)	4,916	3,150
Izinga p/s	Mubuku izinga p/s	Sector Conditional Grant (Non-Wage)	4,144	1,946
Kabuyiri p/s	Nyangorongo kabuyiri p/s	Sector Conditional Grant (Non-Wage)	5,536	2,534
Kaghando p/s Maliba	MALIBA kaghando p/s maliba	Sector Conditional Grant (Non-Wage)	3,862	3,730
Kamabwe p/s	Isule kamabwe p/s	Sector Conditional Grant (Non-Wage)	8,322	3,914
Kampisi p/s	Katebe kampisi p/s	Sector Conditional Grant (Non-Wage)	6,760	3,086
Kanamba p/s	Nyabisusi kanamba p/s	Sector Conditional Grant (Non-Wage)	8,284	3,490
Kateebe p/s	Katebe kateebe p/s	Sector Conditional Grant (Non-Wage)	8,201	3,790
Kiruli p/s	Nyabisusi kiruli p/s	Sector Conditional Grant (Non-Wage)	8,080	3,710
Kiruli SDA p/s	Nyabisusi kiruli sda p/s	Sector Conditional Grant (Non-Wage)	6,311	3,710
Kitoko p/s	Isule kitoko p/s	Sector Conditional Grant (Non-Wage)	7,002	3,274
Kyabikuha p/s	Isule kyabikuha p/s	Sector Conditional Grant (Non-Wage)	5,416	2,510
Kyanya SDA p/s	Bikone kyana sda p/s	Sector Conditional Grant (Non-Wage)	6,880	2,974
Mubuku moslem p/s	Mubuku mubuku moslem p/s	Sector Conditional Grant (Non-Wage)	6,140	2,834
Mubuku p/s	Mubuku mubuku p/s	Sector Conditional Grant (Non-Wage)	7,082	2,942
Nkaiga p/s	Buhunga nkaiga p/s	Sector Conditional Grant (Non-Wage)	7,549	3,322
Nyambuko p/s	Bikone nyambuko p/s	Sector Conditional Grant (Non-Wage)	5,601	2,410
Nyangorongo p/s	Nyangorongo nyangorongo p/s	Sector Conditional Grant (Non-Wage)	6,768	3,186
St Johns Maliba p/s	Buhunga st johns maliba p/s	Sector Conditional Grant (Non-Wage)	7,066	3,554

Vote:521 Kasese District**Quarter2**

Programme : Secondary Education			147,985	13,677
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,985	13,677
Item : 263104 Transfers to other govt. units (Current)				
King Jesus college	Mubuku King Jesus college	Sector Conditional Grant (Non-Wage)	87,916	5,969
Maliba sec sch	Buhunga maliba sec sch	Sector Conditional Grant (Non-Wage)	60,069	7,708
LCIII : Mahango			131,284	65,732
Sector : Works and Transport			11,036	8,086
Programme : District, Urban and Community Access Roads			11,036	8,086
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,036	8,086
Item : 263104 Transfers to other govt. units (Current)				
Mahango sub county Local Government	Mahango Sub county Headquarters	Other Transfers from Central Government	11,036	8,086
Sector : Education			120,248	57,646
Programme : Pre-Primary and Primary Education			66,473	34,370
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,473	34,370
Item : 263104 Transfers to other govt. units (Current)				
Bishop Egidio p/s	Nyamisule bishop egidio p/s	Sector Conditional Grant (Non-Wage)	5	1,938
Buhandiro p/s	Kyabwenge buhandiro p/s	Sector Conditional Grant (Non-Wage)	4,226	4,686
Bukumbia p/s	Kyabwenge bukumbia p/s	Sector Conditional Grant (Non-Wage)	6,094	4,506
Butale p/s	Nyamisule butale p/s	Sector Conditional Grant (Non-Wage)	4,878	1,502
Ighanza	Mahango ighanza p/s	Sector Conditional Grant (Non-Wage)	6,722	2,842
Kabwarara p/s	Kyabwenge kabwarara p/s	Sector Conditional Grant (Non-Wage)	5,522	3,066
Kakone p/s	Mahango kakone p/s	Sector Conditional Grant (Non-Wage)	6,585	2,722
Kibalya p/s	Nyamisule kibalya p/s	Sector Conditional Grant (Non-Wage)	5,377	2,218
Kyamuduma p/s	Lhuhiri kyamuduma p/s	Sector Conditional Grant (Non-Wage)	5,015	2,306
Lhuhiri p/s	Lhuhiri lhuhiri p/s	Sector Conditional Grant (Non-Wage)	4,959	1,930

Vote:521 Kasese District

Quarter2

Mahango p/s	Mahango mahango p/s	Sector Conditional Grant (Non-Wage)	5,112	1,998
Nyamisule p/s	Nyamisule nyamisule p/s	Sector Conditional Grant (Non-Wage)	6,174	2,230
St Peters Kibalya p/s	Nyamisule st peters kibalya p/s	Sector Conditional Grant (Non-Wage)	5,804	2,426
Programme : Secondary Education			53,775	23,276
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,775	23,276
Item : 263104 Transfers to other govt. units (Current)				
Mahango SS	Mahango mahango ss	Sector Conditional Grant (Non-Wage)	53,775	23,276
LCIII : Kisinga Town Council			109,014	20,742
Sector : Works and Transport			50,000	0
Programme : District, Urban and Community Access Roads			50,000	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Kagando Town council	Kagando Town council Headquarters	Other Transfers from Central Government	50,000	0
Sector : Education			59,014	20,742
Programme : Pre-Primary and Primary Education			59,014	20,742
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,014	20,742
Item : 263104 Transfers to other govt. units (Current)				
Bughema p/s	Nyabirongo bughema p/s	Sector Conditional Grant (Non-Wage)	4,959	1,950
Busyangwa p/s	Nyabirongo busyangwa p/s	Sector Conditional Grant (Non-Wage)	6,279	2,594
Kagando p/s	Kagando kagando p/s	Sector Conditional Grant (Non-Wage)	6,013	2,466
Kamuruli p/s	Kagando kamuruli p/s	Sector Conditional Grant (Non-Wage)	3,445	1,182
Kiburara p/s	Kagando kiburara p/s	Sector Conditional Grant (Non-Wage)	7,865	3,374
Muyina p/s	Nyabirongo muyina p/s	Sector Conditional Grant (Non-Wage)	3,719	1,314
Nyabirongo p/s	Nyabirongo nyabirongo p/s	Sector Conditional Grant (Non-Wage)	14,941	3,294
Nyamughasani p/s	Nsenyi nyamughasani p/s	Sector Conditional Grant (Non-Wage)	6,553	2,498

Vote:521 Kasese District

Quarter2

Rwenguha p/s	Rwenguha rwenguha p/s	Sector Conditional Grant (Non-Wage)	5,240	2,070
LCIII : Katwe Kabatoro Town Council			507,714	7,508
Sector : Works and Transport			487,735	0
Programme : District, Urban and Community Access Roads			487,735	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			487,735	0
Item : 263104 Transfers to other govt. units (Current)				
Katwe Kabatoro Town Council	Kyarukara Town council Headquarters	Other Transfers from Central Government	487,735	0
Sector : Education			19,979	7,508
Programme : Pre-Primary and Primary Education			19,979	7,508
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,979	7,508
Item : 263104 Transfers to other govt. units (Current)				
Jabez p/s	Kyakitale jabez p/s	Sector Conditional Grant (Non-Wage)	4,717	1,818
Katwe Boarding p/s	Rwenjuba katwe boarding p/s	Sector Conditional Grant (Non-Wage)	4,548	1,730
Katwe p/s	Kyarukara katwe p/s	Sector Conditional Grant (Non-Wage)	5,401	1,818
Katwe Quran p/s	Rwenjuba katwe quran p/s	Sector Conditional Grant (Non-Wage)	5,313	2,142
LCIII : Isango			464,903	316,173
Sector : Works and Transport			105,440	3,337
Programme : District, Urban and Community Access Roads			105,440	3,337
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,555	3,337
Item : 263104 Transfers to other govt. units (Current)				
Isango sub county Local Government	Harukungu Sub county Headquarters	Other Transfers from Central Government	4,555	3,337
Output : District Roads Maintenance (URF)			100,885	0
Item : 242003 Other				
Grading and gravelling Rusese Kyampara road(5.1km)	Kyempara Kyabarungira sub county	Other Transfers from Central Government	100,885	0
Sector : Education			10,030	3,916
Programme : Pre-Primary and Primary Education			10,030	3,916

Vote:521 Kasese District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,030	3,916
Item : 263104 Transfers to other govt. units (Current)				
Kamukumbi p/s	Kamukumbi kamukumbi p/s	Sector Conditional Grant (Non-Wage)	5,965	2,446
St Aloysious	Kyempara st aloysius	Sector Conditional Grant (Non-Wage)	4,065	1,470
Sector : Health			349,433	308,920
Programme : Primary Healthcare			349,433	308,920
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			349,433	308,920
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyempara Kyampara HCIII	Other Transfers from Central Government in progress	349,433	308,920
LCIII : Kyarumba			224,726	95,209
Sector : Works and Transport			24,889	18,235
Programme : District, Urban and Community Access Roads			24,889	18,235
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,889	18,235
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba sub county Local Government	Kaghema Sub county Headquarters	Other Transfers from Central Government	24,889	18,235
Sector : Education			199,837	76,974
Programme : Pre-Primary and Primary Education			117,136	41,290
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,836	41,290
Item : 263104 Transfers to other govt. units (Current)				
Bwitho p/s	Kaghema bwitho p/s	Sector Conditional Grant (Non-Wage)	5,474	2,018
Kaghema p/s	Kaghema kaghema p/s	Sector Conditional Grant (Non-Wage)	5,876	2,226
Kakunyu p/s	Kalonge kakunyu p/s	Sector Conditional Grant (Non-Wage)	7,052	2,914
Kalonge lower p/s	Kalonge kalonge lower p/s	Sector Conditional Grant (Non-Wage)	5,562	2,250
Kalonge upper p/s	Kalonge kalonge upper p/s	Sector Conditional Grant (Non-Wage)	5,104	3,522
Kanyabusogha p/s	Kihungu kanyabusogha p/s	Sector Conditional Grant (Non-Wage)	7,213	3,042

Vote:521 Kasese District

Quarter2

Kihungamiyagha p/s	Kaghema kihungamiyagha p/s	Sector Conditional Grant (Non-Wage)	8,517	3,734
kinyaminagha p/s	Kaghema kinaminagha p/s	Sector Conditional Grant (Non-Wage)	7,382	3,754
Kitabona p/s	Kalonge kitabona p/s	Sector Conditional Grant (Non-Wage)	5,570	2,206
Kitabu p/s	Kitabu kitabu p/s	Sector Conditional Grant (Non-Wage)	7,237	2,998
kyarumba p/s	Kalonge kyarumba p/s	Sector Conditional Grant (Non-Wage)	6,915	2,926
Mughete p/s	Kaghema mughete p/s	Sector Conditional Grant (Non-Wage)	7,728	3,302
Mughete Quran p/s	Kitabu mughete quran p/s	Sector Conditional Grant (Non-Wage)	5,546	2,082
Nyakakindo p/s	Kitabu nyakakindo p/s	Sector Conditional Grant (Non-Wage)	6,979	1,910
St Augustine Kitabu p/s	Kitabu st augustine kitabu p/s	Sector Conditional Grant (Non-Wage)	6,681	2,406
Capital Purchases				
Output : Latrine construction and rehabilitation			18,300	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kitabu 4-stance latrine at Nyakakindo P/S	District Discretionary Development Equalization Grant	18,300	0
Programme : Secondary Education			82,701	35,684
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,701	35,684
Item : 263104 Transfers to other govt. units (Current)				
Mutanywana Sec Sch	Kalonge Mutanywana Sec Sch	Sector Conditional Grant (Non-Wage)	82,701	35,684
LCIII : Kisinga			353,425	109,966
Sector : Agriculture			28,000	0
Programme : District Production Services			28,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kajwenge Kisinga	Sector Development Grant	10,000	0
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312104 Other Structures				

Vote:521 Kasese District**Quarter2**

Construction Services - Civil Works-392	Kajwenge Kisinga	District Discretionary Development Equalization Grant	18,000	0
Sector : Works and Transport			13,596	9,961
Programme : District, Urban and Community Access Roads			13,596	9,961
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,596	9,961
Item : 263104 Transfers to other govt. units (Current)				
Kisinga sub county Local Government	Kajwenge Sub county Headquarters	Other Transfers from Central Government	13,596	9,961
Sector : Education			311,829	100,005
Programme : Pre-Primary and Primary Education			136,866	24,930
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,266	24,930
Item : 263104 Transfers to other govt. units (Current)				
Buzira p/s	Nsenyi buzira p/s	Sector Conditional Grant (Non-Wage)	5,546	2,250
Kajwenge p/s	Kajwenge kajwenge p/s	Sector Conditional Grant (Non-Wage)	7,221	3,026
Kalingwe p/s	Nsenyi kalingwe p/s	Sector Conditional Grant (Non-Wage)	5,723	2,146
Kamughobe p/s	Kajwenge kamughobe p/s	Sector Conditional Grant (Non-Wage)	7,366	1,958
Kanyughunya p/s	Kajwenge kanyughunya p/s	Sector Conditional Grant (Non-Wage)	5,393	2,146
Kihungu p/s	Kajwenge kihungu p/s	Sector Conditional Grant (Non-Wage)	6,529	2,702
Kisinga p/s	Nsenyi kisinga p/s	Sector Conditional Grant (Non-Wage)	9,403	4,514
Kisinga SDA p/s	Nsenyi kisinga sda p/s	Sector Conditional Grant (Non-Wage)	6,504	2,698
Nsenyi p/s	Nsenyi nsenyi p/s	Sector Conditional Grant (Non-Wage)	8,581	3,490
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kajwenge Retention Mirami & Kajwenge	District Discretionary Development Equalization Grant	6,600	0
Output : Classroom construction and rehabilitation			68,000	0
Item : 312104 Other Structures				

Vote:521 Kasese District

Quarter2

Construction Services - Maintenance and Repair-400	Kajwenge Kamuruli P/S	Sector Development Grant	68,000	0
Programme : Secondary Education			174,963	75,075
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,963	75,075
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Voc. SS	Kajwenge Kisinga voc. ss	Sector Conditional Grant (Non-Wage)	112,036	48,004
St Theresa Girls SS	Nsenyi St THEREZA GIRLS SS	Sector Conditional Grant (Non-Wage)	62,927	27,071
LCIII : Munkunyu			175,801	78,996
Sector : Works and Transport			17,582	12,882
Programme : District, Urban and Community Access Roads			17,582	12,882
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,582	12,882
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu sub county Local Government	Kacungiro Sub county Headquarters	Other Transfers from Central Government	17,582	12,882
Sector : Education			158,219	66,114
Programme : Pre-Primary and Primary Education			72,524	28,978
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,524	28,978
Item : 263104 Transfers to other govt. units (Current)				
Kabingo p/s	Kabingo kabingo	Sector Conditional Grant (Non-Wage)	4,154	1,538
kacungiro p/s	Kacungiro kacungiro p/s	Sector Conditional Grant (Non-Wage)	7,720	2,862
Kanyampara SDA P/S	Kacungiro Kanyampara SDA P/S	Sector Conditional Grant (Non-Wage)	9,612	4,274
Katanda p/s	Kabingo katanda p/s	Sector Conditional Grant (Non-Wage)	8,010	3,622
Kilhambayiro p/s	Kabingo kilhambayiro p/s	Sector Conditional Grant (Non-Wage)	6,609	2,750
Kitsutsu p/s	Kitsutsu kitsutsu p/s	Sector Conditional Grant (Non-Wage)	10,216	4,534
Munkunyu p/s	Kitsutsu munkunyu p/s	Sector Conditional Grant (Non-Wage)	9,950	4,366
Sr Andrews p/s	Kacungiro st andrews p/s	Sector Conditional Grant (Non-Wage)	6,931	1,714

Vote:521 Kasese District

Quarter2

St Matia Mulumba	Kabingo St matia mulumba p/s	Sector Conditional Grant (Non-Wage)	9,322	3,318
Programme : Secondary Education			85,695	37,136
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,695	37,136
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu SS	Kinyamaseke Munkunyu ss	Sector Conditional Grant (Non-Wage)	85,695	37,136
LCIII : Nyakiumbu			293,035	81,525
Sector : Agriculture			110,300	0
Programme : District Production Services			110,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			110,300	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Katholhu 3rd phase Katholhu	District Discretionary Development Equalization Grant	103,700	0
Construction Services - Operational Activities -404	Katholhu Retention for 2nd phase of Katholhu	District Discretionary Development Equalization Grant	6,600	0
Sector : Works and Transport			17,871	13,094
Programme : District, Urban and Community Access Roads			17,871	13,094
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,871	13,094
Item : 263104 Transfers to other govt. units (Current)				
Nyakiumbu sub county Local Government	Bukangara Sub county Headquarters	Other Transfers from Central Government	17,871	13,094
Sector : Education			164,864	68,431
Programme : Pre-Primary and Primary Education			77,826	30,734
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,826	30,734
Item : 263104 Transfers to other govt. units (Current)				
Katojo p/s	Katholhu katojo p/s	Sector Conditional Grant (Non-Wage)	7,044	2,274
kayanja p/s	Katholhu kayanja p/s	Sector Conditional Grant (Non-Wage)	4,604	1,754
Kyaminyawandi p/s	Bukangara kyaminyawandi p/s	Sector Conditional Grant (Non-Wage)	8,710	3,770

Vote:521 Kasese District

Quarter2

Muhindi p/s	Muhindi muhindi p/s	Sector Conditional Grant (Non-Wage)	3,824	2,930
Mundongo p/s	Nyakiyumbu mundongo p/s	Sector Conditional Grant (Non-Wage)	9,040	3,854
Ndongo p/s	Kaghorwe ndogo p/s	Sector Conditional Grant (Non-Wage)	6,939	2,894
Nyamighera p/s	Lyakirema nyamighera p/s	Sector Conditional Grant (Non-Wage)	7,309	2,498
St Andrews Nyakasojo p/s	Nyakiyumbu st andrews nyakasojo p/s	Sector Conditional Grant (Non-Wage)	9,467	1,714
St Bukangara p/s	Bukangara st bukangara p/s	Sector Conditional Grant (Non-Wage)	6,206	2,638
St John Paul Bunyiswa p/s	Nyakiyumbu St john paul bunyiswa p/s	Sector Conditional Grant (Non-Wage)	6,730	2,814
St Joseph Musyenene p/s	Nyakiyumbu St Joseph Musyenene p/s	Sector Conditional Grant (Non-Wage)	7,953	3,594
Programme : Secondary Education			87,038	37,697
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,038	37,697
Item : 263104 Transfers to other govt. units (Current)				
Nyakiyumbu Sec Sch	Nyakiyumbu Nyakiyumbu sec sch	Sector Conditional Grant (Non-Wage)	87,038	37,697
LCIII : Kitswamba			290,919	121,572
Sector : Works and Transport			13,874	10,165
Programme : District, Urban and Community Access Roads			13,874	10,165
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,874	10,165
Item : 263104 Transfers to other govt. units (Current)				
Kitswamba sub county Local Government	Kitswamba Sub county Headquarters	Other Transfers from Central Government	13,874	10,165
Sector : Education			198,145	56,584
Programme : Pre-Primary and Primary Education			55,732	18,974
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,612	18,974
Item : 263104 Transfers to other govt. units (Current)				
Ibuga p/s	Rugendabara ibuga p/s	Sector Conditional Grant (Non-Wage)	5,530	2,158

Vote:521 Kasese District**Quarter2**

Kitswamba Moslem p/s	Kitswamba kitswamba moslem p/s	Sector Conditional Grant (Non-Wage)	4,717	1,770
Kitswamba p/s	Kitswamba kitswamba p/s	Sector Conditional Grant (Non-Wage)	4,709	1,770
Kitswamba SDA p/s	Kitswamba KITSWAMBA SDA p/s	Sector Conditional Grant (Non-Wage)	8,871	3,470
Motomoto p/s	Kihyo motomoto p/s	Sector Conditional Grant (Non-Wage)	8,759	2,846
Muzahura p/s	Kihyo muzahura p/s	Sector Conditional Grant (Non-Wage)	6,722	2,806
Rugendabara p/s	Rugendabara rugendabara p/s	Sector Conditional Grant (Non-Wage)	10,304	4,154
Capital Purchases				
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitswamba Kitswamba SDA P/S	Sector Development Grant	6,120	0
Programme : Secondary Education			142,413	37,610
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,413	37,610
Item : 263104 Transfers to other govt. units (Current)				
Kitswamba SDA SSS	Kitswamba kitswamba SDA SSS	Sector Conditional Grant (Non-Wage)	66,991	6,392
Kuruhe high school	Kitswamba kuruhe high sch	Sector Conditional Grant (Non-Wage)	75,422	31,218
Sector : Water and Environment			78,900	54,824
Programme : Rural Water Supply and Sanitation			78,900	54,824
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,900	54,824
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitswamba Ibuga bigando	Sector Development - Grant	78,900	54,824
LCIII : Karambi			242,713	76,538
Sector : Works and Transport			13,943	10,216
Programme : District, Urban and Community Access Roads			13,943	10,216
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,943	10,216
Item : 263104 Transfers to other govt. units (Current)				

Vote:521 Kasese District

Quarter2

Karambi sub county Local Government	Karambi Sub county Headquarters	Other Transfers from Central Government	13,943	10,216
Sector : Education			228,770	66,322
Programme : Pre-Primary and Primary Education			137,328	27,954
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,428	27,954
Item : 263104 Transfers to other govt. units (Current)				
Bikunya p/s	Bikunya bikunya p/s	Sector Conditional Grant (Non-Wage)	9,048	4,010
Kamasasa p/s	Kamasasa kamasasa p/s	Sector Conditional Grant (Non-Wage)	17,477	8,066
Karambi p/s	Karambi karambi p/s	Sector Conditional Grant (Non-Wage)	5,522	2,206
Kisolholho p/s	Kisolholho kisolholho p/s	Sector Conditional Grant (Non-Wage)	10,135	4,534
Mirami p/s	Karambi mirami p/s	Sector Conditional Grant (Non-Wage)	8,799	2,174
St Kizito kituti p/s	Buhuna st kizito kituti p/s	Sector Conditional Grant (Non-Wage)	10,039	4,402
St Kizito p/s	Buhuna st kizito p/s	Sector Conditional Grant (Non-Wage)	6,408	2,562
Capital Purchases				
Output : Classroom construction and rehabilitation			69,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karambi Karambi P/S	District Discretionary Development Equalization Grant	69,900	0
Programme : Secondary Education			91,442	38,368
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,442	38,368
Item : 263104 Transfers to other govt. units (Current)				
Karambi ss	Karambi karambi ss	Sector Conditional Grant (Non-Wage)	91,442	38,368
LCIII : Kyondo			199,665	46,648
Sector : Agriculture			30,000	3,013
Programme : District Production Services			30,000	3,013
Capital Purchases				
Output : Administrative Capital			30,000	3,013
Item : 312301 Cultivated Assets				

Vote:521 Kasese District

Quarter2

Cultivated Assets - Pasture-422	Buyagha Kyondo, Kisinga and Maliba	Sector Development - Grant	30,000	3,013
Sector : Works and Transport			15,265	11,184
Programme : District, Urban and Community Access Roads			15,265	11,184
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,265	11,184
Item : 263104 Transfers to other govt. units (Current)				
Kyondo sub county Local Government	Buyagha Sub county Headquarters	Other Transfers from Central Government	15,265	11,184
Sector : Education			154,400	32,452
Programme : Pre-Primary and Primary Education			71,305	26,060
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,185	26,060
Item : 263104 Transfers to other govt. units (Current)				
Bughungu p/s	Buyagha bughungu p/s	Sector Conditional Grant (Non-Wage)	4,693	1,806
Buhokya p/s	Kanyatsi buhokya p/s	Sector Conditional Grant (Non-Wage)	7,672	3,226
Bulighisa p/s	Kasokero bulighisa p/s	Sector Conditional Grant (Non-Wage)	5,345	2,574
Kaghorwe p/s	Kanyatsi kaghorwe p/s	Sector Conditional Grant (Non-Wage)	4,822	1,126
Kalikikaliki p/s	Ibimbo kalikikaliki p/s	Sector Conditional Grant (Non-Wage)	7,436	1,658
Kasokero p/s	Kasokero kasokero p/s	Sector Conditional Grant (Non-Wage)	5,740	2,314
Kinyabisiki p/s	Buyagha kinyabisiki p/s	Sector Conditional Grant (Non-Wage)	6,875	3,030
Kyondo p/s	Buyagha kyondo p/s	Sector Conditional Grant (Non-Wage)	9,988	5,018
Musasa p/s	Kanyatsi musasa p/s	Sector Conditional Grant (Non-Wage)	7,430	3,154
Ngome P/S	Buyagha Ngome P/S	Sector Conditional Grant (Non-Wage)	5,184	2,154
Capital Purchases				
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buyagha Kinyabisiki P/S	Sector Development Grant	6,120	0
Programme : Secondary Education			83,095	6,392
Lower Local Services				

Vote:521 Kasese District

Quarter2

Output : Secondary Capitation(USE)(LLS)			83,095	6,392
Item : 263104 Transfers to other govt. units (Current)				
Uganda Matyrs College Kyondo	Buyagha Uganda matyrs college kyondo	Sector Conditional Grant (Non-Wage)	83,095	6,392
LCIII : Bugoye			534,949	81,921
Sector : Works and Transport			339,014	0
Programme : District, Urban and Community Access Roads			339,014	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,291	0
Item : 263104 Transfers to other govt. units (Current)				
Bugoye sub county Local Government	Bugoye Sub county headquarters	Other Transfers from Central Government	22,291	0
Output : District Roads Maintainence (URF)			316,723	0
Item : 242003 Other				
Grading and gravelling Mubuku Nyangonge Buhaghura road (15.2km)	Bugoye Bugoye sub county	Other Transfers from Central Government	316,723	0
Sector : Education			195,935	81,921
Programme : Pre-Primary and Primary Education			79,478	32,388
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,478	32,388
Item : 263104 Transfers to other govt. units (Current)				
Bugoye p/s	Bugoye bugoye p/s	Sector Conditional Grant (Non-Wage)	9,668	2,426
Ibanda p/s	Ibanda ibanda p/s	Sector Conditional Grant (Non-Wage)	7,366	3,118
Katooke p/s	Katooke katooke p/s	Sector Conditional Grant (Non-Wage)	7,398	3,042
Kiharara p/s	Ibanda kiharara p/s	Sector Conditional Grant (Non-Wage)	6,875	3,118
Kisamba p/s	Bugoye kisamba p/s	Sector Conditional Grant (Non-Wage)	7,398	3,426
Muramba valley p/s	Bugoye muramba valley p/s	Sector Conditional Grant (Non-Wage)	6,384	2,646
Ndughutu p/s	Bugoye ndughuta p/s	Sector Conditional Grant (Non-Wage)	5,893	2,470
Nyangonge p/s	Katooke nyangonge p/s	Sector Conditional Grant (Non-Wage)	8,203	3,522
Nyisango p/s	Katooke nyisango p/s	Sector Conditional Grant (Non-Wage)	5,675	2,246
Ruboni p/s	Ibanda ruboni p/s	Sector Conditional Grant (Non-Wage)	5,522	2,326

Vote:521 Kasese District**Quarter2**

Rwakingi p/s	Bugoye rwakingi p/s	Sector Conditional Grant (Non-Wage)	3,904	1,402
St Peters Murambi p/s	Bugoye st peters murambi p/s	Sector Conditional Grant (Non-Wage)	5,192	2,646
Programme : Secondary Education			116,457	49,533
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,457	49,533
Item : 263104 Transfers to other govt. units (Current)				
Rwenzori high sch	Ibanda Rwenzori high sch	Sector Conditional Grant (Non-Wage)	116,457	49,533
LCIII : Kinyamaseke Town Council			69,996	4,458
Sector : Works and Transport			50,000	0
Programme : District, Urban and Community Access Roads			50,000	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke Town Council	Kinyamaseke Central Town council Headquarters	Other Transfers from Central Government	50,000	0
Sector : Education			19,996	4,458
Programme : Pre-Primary and Primary Education			19,996	4,458
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,996	4,458
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke p/s	Kinyamaseke Central kinyamaseke p/s	Sector Conditional Grant (Non-Wage)	9,998	4,458
Kinyamaseke p/s	Kinyamaseke II kinyamaseke p/s	Sector Conditional Grant (Non-Wage)	9,998	4,458
LCIII : Rugendabara-Kikongo Town Council			50,000	0
Sector : Works and Transport			50,000	0
Programme : District, Urban and Community Access Roads			50,000	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	0
Item : 263104 Transfers to other govt. units (Current)				
Rugendabara Kikongo Town Council	Rugendabara Central Town Council Headquarters	Other Transfers from Central Government	50,000	0

Vote:521 Kasese District**Quarter2**

LCIII : Missing Subcounty			1,291,461	3,569,784
Sector : Works and Transport			194,063	0
Programme : District, Urban and Community Access Roads			194,063	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			194,063	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLGs	Missing Parish All LLGs	Other Transfers from Central Government	194,063	0
Sector : Education			0	3,099,798
Programme : Secondary Education			0	2,918,061
Higher LG Services				
Output : Secondary Teaching Services			0	2,918,061
Item : 211101 General Staff Salaries				
-	Missing Parish All Sec Schools	Sector Conditional Grant (Wage)	0	2,918,061
Programme : Skills Development			0	181,738
Higher LG Services				
Output : Tertiary Education Services			0	181,738
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	181,738
Sector : Health			1,097,399	469,985
Programme : District Hospital Services			1,097,399	469,985
Lower Local Services				
Output : District Hospital Services (LLS.)			489,747	244,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	489,747	244,873
Output : NGO Hospital Services (LLS.)			607,652	225,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagando Hospital Deleg Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	303,826	108,240
Kilembe Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	303,826	116,872