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# Vote:521 Kasese District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 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.



**AGGREY WINSTON MURAMIRA**

**Date: 03/09/2020**

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

**Vote:521 Kasese District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,620,462	1,057,361	65%
<b>Discretionary Government Transfers</b>	6,810,500	5,456,042	80%
<b>Conditional Government Transfers</b>	50,859,577	38,828,493	76%
<b>Other Government Transfers</b>	9,436,201	4,543,627	48%
<b>External Financing</b>	5,281,587	2,499,423	47%
<b>Total Revenues shares</b>	<b>74,008,326</b>	<b>52,384,946</b>	<b>71%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,587,174	5,125,788	4,883,044	78%	74%	95%
Finance	1,560,142	666,946	559,672	43%	36%	84%
Statutory Bodies	1,512,951	1,104,919	1,104,917	73%	73%	100%
Production and Marketing	4,156,525	1,903,057	1,371,162	46%	33%	72%
Health	15,571,233	11,363,394	10,441,482	73%	67%	92%
Education	32,679,430	24,385,261	23,645,491	75%	72%	97%
Roads and Engineering	3,593,537	2,819,147	2,488,613	78%	69%	88%
Water	717,047	661,988	395,369	92%	55%	60%
Natural Resources	2,215,452	1,564,195	1,560,690	71%	70%	100%
Community Based Services	2,583,278	1,840,316	1,538,414	71%	60%	84%
Planning	2,525,483	780,284	702,241	31%	28%	90%
Internal Audit	152,736	87,259	78,854	57%	52%	90%
Trade, Industry and Local Development	153,337	82,393	81,340	54%	53%	99%
<b>Grand Total</b>	<b>74,008,326</b>	<b>52,384,946</b>	<b>48,851,290</b>	<b>71%</b>	<b>66%</b>	<b>93%</b>
<i>Wage</i>	41,288,327	31,407,215	31,202,175	76%	76%	99%
<i>Non-Wage Recurrent</i>	21,157,301	12,742,747	11,967,500	60%	57%	94%
<i>Domestic Devt</i>	6,281,110	5,735,560	3,675,686	91%	59%	64%
<i>Donor Devt</i>	5,281,587	2,499,423	2,005,929	47%	38%	80%

# Vote:521 Kasese District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the period July- March 2020, the district had realized 71% of her approved budget for the FY 2019/20 as total revenue shares. During the Quarter, local revenue contributed 2.02% of the total receipts, discretionary government transfers 10.4%, and conditional government transfers 74.1%, other government transfers 8.7% while donor disbursements accounted for 4.8% 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. 48,677,066,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 3,707,880,000 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, 6) funds awaiting payment of wages to staff whose details had not been setup on the IFMS for payments, 7) Funds awaiting construction of the district administration block at the district headquarters 8) 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

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,620,462</b>	<b>1,057,361</b>	<b>65 %</b>
Local Services Tax	282,326	363,606	129 %
Land Fees	10,382	16,944	163 %
Local Hotel Tax	10,083	6,792	67 %
Business licenses	5,034	5,431	108 %
Other licenses	7,065	9,847	139 %
Interest from private entities - Domestic	500	0	0 %
Royalties	613,351	429,537	70 %
Sale of non-produced Government Properties/assets	225,000	56,250	25 %
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	2,765	66 %
Agency Fees	28,771	50,080	174 %
Inspection Fees	300	0	0 %
Market /Gate Charges	41,240	32,974	80 %
Fees from appeals	600	769	128 %
Other Fees and Charges	19,761	40,919	207 %
Group registration	17,500	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>6,810,500</b>	<b>5,456,042</b>	<b>80 %</b>

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District Unconditional Grant (Non-Wage)	1,396,221	1,047,166	75 %
Urban Unconditional Grant (Non-Wage)	331,847	248,885	75 %
District Discretionary Development Equalization Grant	1,262,541	1,262,541	100 %
Urban Unconditional Grant (Wage)	762,292	571,719	75 %
District Unconditional Grant (Wage)	2,927,470	2,195,603	75 %
Urban Discretionary Development Equalization Grant	130,128	130,128	100 %
<b>2b.Conditional Government Transfers</b>	<b>50,859,577</b>	<b>38,828,493</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	37,598,565	28,639,893	76 %
Sector Conditional Grant (Non-Wage)	7,089,630	4,923,504	69 %
Sector Development Grant	2,122,205	2,122,205	100 %
Transitional Development Grant	29,802	29,802	100 %
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	1,518,207	75 %
Gratuity for Local Governments	1,600,867	1,200,650	75 %
<b>2c. Other Government Transfers</b>	<b>9,436,201</b>	<b>4,543,627</b>	<b>48 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	100,000	100,000	100 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	92,400	77 %
Support to PLE (UNEB)	36,678	37,356	102 %
Uganda Road Fund (URF)	2,757,310	1,989,836	72 %
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	297,829	53 %
Micro Projects under Luwero Rwenzori Development Programme	975,991	55,000	6 %
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 %
<b>3. External Financing</b>	<b>5,281,587</b>	<b>2,499,423</b>	<b>47 %</b>
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	1,744,411	54 %
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 %

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<b>Total Revenues shares</b>	<b>74,008,326</b>	<b>52,384,946</b>	<b>71 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The District quarterly local revenue performed at 65% 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, 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 March 2020, the district had realized 66.0 % 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 Q2 of the FY 2019/20 under Uganda Multi-sectoral Food and Nutrition and Farm Income Enhancement and Forestry Conservation Project 2 (FIEFOC-2), Uganda Wildlife Authority and Uganda Road Fund. During the period under review, 84.5% of the total Central Government release budget had been realized from both discretionary and conditional government grants while 8.7% 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 March 2020, funds under the Uganda Wildlife Authority and Local revenue mainly royalties and Local service Tax had not yet been received to the district TSA

**Cumulative Performance for Other Government Transfers**

Other Government transfers performed at 48% against the approved budget. The major contributors being the Uganda Road fund (URF), 72% 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 47% 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 Democratic Governance Facility, 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

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	478,400	352,753	74 %	123,623	171,610	139 %
District Production Services	3,678,125	1,018,409	28 %	949,826	382,307	40 %
<b>Sub- Total</b>	<b>4,156,525</b>	<b>1,371,162</b>	<b>33 %</b>	<b>1,073,449</b>	<b>553,917</b>	<b>52 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	3,189,747	2,279,368	71 %	816,212	731,110	90 %
District Engineering Services	403,790	209,245	52 %	100,948	86,258	85 %
<b>Sub- Total</b>	<b>3,593,537</b>	<b>2,488,613</b>	<b>69 %</b>	<b>917,160</b>	<b>817,368</b>	<b>89 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	153,337	81,340	53 %	38,409	18,046	47 %
<b>Sub- Total</b>	<b>153,337</b>	<b>81,340</b>	<b>53 %</b>	<b>38,409</b>	<b>18,046</b>	<b>47 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	22,531,900	17,520,735	78 %	5,689,831	6,689,713	118 %
Secondary Education	7,838,570	5,464,205	70 %	1,997,443	1,901,728	95 %
Skills Development	1,110,051	435,602	39 %	277,513	151,932	55 %
Education & Sports Management and Inspection	1,178,909	224,949	19 %	290,120	0	0 %
Special Needs Education	20,000	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>32,679,430</b>	<b>23,645,491</b>	<b>72 %</b>	<b>8,257,407</b>	<b>8,743,373</b>	<b>106 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,248,321	2,121,034	65 %	940,178	456,712	49 %
District Hospital Services	1,097,399	548,699	50 %	274,350	0	0 %
Health Management and Supervision	11,225,514	7,771,749	69 %	289,644	2,727,114	942 %
<b>Sub- Total</b>	<b>15,571,233</b>	<b>10,441,482</b>	<b>67 %</b>	<b>1,504,172</b>	<b>3,183,826</b>	<b>212 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	717,047	395,369	55 %	159,114	166,448	105 %
Natural Resources Management	2,215,452	1,560,690	70 %	552,316	127,333	23 %
<b>Sub- Total</b>	<b>2,932,499</b>	<b>1,956,059</b>	<b>67 %</b>	<b>711,430</b>	<b>293,781</b>	<b>41 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,583,278	1,538,414	60 %	654,568	1,169,135	179 %
<b>Sub- Total</b>	<b>2,583,278</b>	<b>1,538,414</b>	<b>60 %</b>	<b>654,568</b>	<b>1,169,135</b>	<b>179 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,587,174	4,883,044	74 %	1,655,098	1,528,913	92 %
Local Statutory Bodies	1,512,951	1,104,917	73 %	377,938	362,665	96 %
Local Government Planning Services	2,525,483	702,241	28 %	640,792	284,404	44 %
<b>Sub- Total</b>	<b>10,625,608</b>	<b>6,690,202</b>	<b>63 %</b>	<b>2,673,828</b>	<b>2,175,982</b>	<b>81 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	1,560,142	559,672	36 %	392,181	208,875	53 %
Internal Audit Services	152,736	78,854	52 %	38,434	29,286	76 %
<i>Sub- Total</i>	<i>1,712,878</i>	<i>638,526</i>	<i>37 %</i>	<i>430,615</i>	<i>238,161</i>	<i>55 %</i>
<b>Grand Total</b>	<b>74,008,326</b>	<b>48,851,290</b>	<b>66 %</b>	<b>16,261,038</b>	<b>17,193,589</b>	<b>106 %</b>

## Vote:521 Kasese District

## Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,428,987</b>	<b>4,968,609</b>	<b>77%</b>	<b>1,607,247</b>	<b>1,542,535</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	111,130	83,348	75%	27,783	27,783	100%
District Unconditional Grant (Wage)	985,105	738,829	75%	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	1,200,650	75%	400,217	400,217	100%
Locally Raised Revenues	413,511	291,308	70%	103,378	119,853	116%
Multi-Sectoral Transfers to LLGs_NonWage	137,575	170,317	124%	34,394	51,765	151%
Multi-Sectoral Transfers to LLGs_Wage	762,292	571,719	75%	190,573	190,573	100%
Pension for Local Governments	2,024,276	1,518,207	75%	506,069	506,069	100%
Salary arrears (Budgeting)	85,215	85,215	100%	21,304	0	0%
<b>Development Revenues</b>	<b>158,187</b>	<b>157,179</b>	<b>99%</b>	<b>48,562</b>	<b>43,337</b>	<b>89%</b>
District Discretionary Development Equalization Grant	50,200	50,200	100%	16,733	16,733	100%
External Financing	50,000	21,800	44%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,987	75,179	157%	15,996	23,270	145%
Transitional Development Grant	10,000	10,000	100%	3,333	3,333	100%
<b>Total Revenues shares</b>	<b>6,587,174</b>	<b>5,125,788</b>	<b>78%</b>	<b>1,655,809</b>	<b>1,585,872</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,747,397	1,304,488	75%	436,849	446,849	102%
Non Wage	4,681,590	3,445,303	74%	1,170,014	1,033,310	88%
<b>Development Expenditure</b>						
Domestic Development	108,187	133,253	123%	35,735	48,754	136%



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External Financing	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>6,587,174</b>	<b>4,883,044</b>	<b>74%</b>	<b>1,655,098</b>	<b>1,528,913</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>218,818</b>	<b>4%</b>			
Wage		6,060				
Non Wage		212,758				
<b>Development Balances</b>		<b>23,927</b>	<b>15%</b>			
Domestic Development		2,127				
External Financing		21,800				
<b>Total Unspent</b>		<b>242,744</b>	<b>5%</b>			

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

By the end of 31st March 2020, the department had realized 78% of her revenue against the budget for the FY 2019/20. This 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 96% of its quarterly allocation against the planned. The low performance was a result of non-realization from both salary and pension arrears which had been fully realized in the previous quarter. During the period under review, the department expenditure performance was at 74% against the budget for the FY 2019/20. This performance was a result of delays in the procurement of CAO's vehicle and small office stationery, and systems challenges in payment of staff salaries. During the quarter, the department had spent 92% against the quarterly plan. Non-wage expenditure performance was at 88% 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 242,744,000 remained on the account mainly as non-wage to facilitate procurement of CAO's vehicle, wage for retired staff under the department and other recurrent activities including travels to Kampala and procurement of assorted stationery in the four 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 Monitoring of government programs across the District LG for sectoral committee Support 6 staff for post graduate training Three months water and electricity bills paid 3 travels to the sub counties for monitoring of government programs

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,534,769</b>	<b>637,314</b>	<b>42%</b>	<b>808,808</b>	<b>247,273</b>	<b>31%</b>
District Unconditional Grant (Non-Wage)	50,928	38,196	75%	12,732	12,732	100%
District Unconditional Grant (Wage)	344,488	258,366	75%	86,122	86,122	100%
Locally Raised Revenues	314,692	239,692	76%	78,673	124,052	158%
Multi-Sectoral Transfers to LLGs_NonWage	124,660	101,060	81%	456,281	24,367	5%
Other Transfers from Central Government	700,000	0	0%	175,000	0	0%
<b>Development Revenues</b>	<b>25,373</b>	<b>29,632</b>	<b>117%</b>	<b>8,458</b>	<b>13,222</b>	<b>156%</b>
Multi-Sectoral Transfers to LLGs_Gou	25,373	29,632	117%	8,458	13,222	156%
<b>Total Revenues shares</b>	<b>1,560,142</b>	<b>666,946</b>	<b>43%</b>	<b>817,266</b>	<b>260,495</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	344,488	258,312	75%	86,122	86,122	100%
Non Wage	1,190,280	271,728	23%	297,645	109,531	37%
<b>Development Expenditure</b>						
Domestic Development	25,373	29,632	117%	8,414	13,222	157%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,560,142</b>	<b>559,672</b>	<b>36%</b>	<b>392,181</b>	<b>208,875</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>107,274</b>	<b>17%</b>			
Wage		54				
Non Wage		107,220				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>107,274</b>	<b>16%</b>			

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

By the end of the third quarter, the department had realized 43% revenue performance against the budget for the FY 2019/20. The low performance was a result of non-realization from Other Government Transfers to the department. During the quarter under review, the department overall revenue performance was at 32% against the quarterly plan. The low performance was due to less allocation of non-wage mainly unconditional grant mainly in the lower local government and non-realization of OGT. By the end of March 2020, the department had spent 36% of her revenue realizations against the budget for the FY 2019/20. The low expenditure performance was as a result of late remittance of Local Service Tax to LLGs. During the quarter under review, the quarterly revenue expenditures was 53% against the quarterly plan. This low performance was due to system challenges especially on transfer of LST to the LLGs

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

The unspent balance of Ush 107,274,000 remained on the account as non-wage mainly as LST transfer to lower local governments and 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 -Transfer of LST to Lower Local Governments

## Vote:521 Kasese District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,512,951</b>	<b>1,104,919</b>	<b>73%</b>	<b>803,353</b>	<b>345,157</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	761,130	570,848	75%	190,283	190,283	100%
District Unconditional Grant (Wage)	231,749	173,812	75%	57,937	57,937	100%
Locally Raised Revenues	303,700	165,718	55%	75,925	38,900	51%
Multi-Sectoral Transfers to LLGs_NonWage	216,371	194,542	90%	479,208	58,037	12%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,512,951</b>	<b>1,104,919</b>	<b>73%</b>	<b>803,353</b>	<b>345,157</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	231,749	173,811	75%	57,937	57,937	100%
Non Wage	1,281,202	931,106	73%	320,000	304,728	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,512,951</b>	<b>1,104,917</b>	<b>73%</b>	<b>377,938</b>	<b>362,665</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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

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

By the end of third quarter, the department overall revenue performance was at 73% against the budget for the FY 2019/20. The low performance was as a result of limited local revenue allocation (55%) and non-realization of DDEG to the department especially at LLGs to monitor government programmes. During the quarter, the department revenue performance was low (43%) 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 73% of her revenues against the budget for the FY 2019/20. This performance was a result of most council activities mainly under non-wage being carried completed within the quarter. During the quarter under review, expenditure performance was at 96% against the quarterly plan mainly as a result of completion and implementation of council activities brought forward from the previous quarter

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

There was no unspent balance by the end of the quarter

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,682,702</b>	<b>1,443,891</b>	<b>39%</b>	<b>920,676</b>	<b>502,788</b>	<b>55%</b>
District Unconditional Grant (Wage)	96,150	72,114	75%	24,037	24,038	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	45,076	15,507	34%	11,269	12,272	109%
Other Transfers from Central Government	2,120,222	297,829	14%	530,056	113,665	21%
Sector Conditional Grant (Non-Wage)	452,026	339,020	75%	113,007	113,007	100%
Sector Conditional Grant (Wage)	959,228	719,421	75%	239,807	239,807	100%
<b>Development Revenues</b>	<b>473,823</b>	<b>459,166</b>	<b>97%</b>	<b>157,941</b>	<b>169,545</b>	<b>107%</b>
District Discretionary Development Equalization Grant	128,300	128,300	100%	42,767	42,767	100%
Multi-Sectoral Transfers to LLGs_Gou	62,283	47,626	76%	20,761	32,365	156%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	283,240	283,240	100%	94,413	94,413	100%
<b>Total Revenues shares</b>	<b>4,156,525</b>	<b>1,903,057</b>	<b>46%</b>	<b>1,078,617</b>	<b>672,333</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,055,378	791,534	75%	263,845	263,845	100%
Non Wage	2,627,324	487,485	19%	655,782	220,269	34%
<b>Development Expenditure</b>						
Domestic Development	473,823	92,143	19%	153,823	69,803	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,156,525</b>	<b>1,371,162</b>	<b>33%</b>	<b>1,073,449</b>	<b>553,917</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				

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

Non Wage	164,871		
<b>Development Balances</b>	<b>367,023</b>	<b>80%</b>	
Domestic Development	367,023		
External Financing	0		
<b>Total Unspent</b>	<b>531,896</b>	<b>28%</b>	

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

By the end of March 2020, the department revenue performance was at 46% 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 62% 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 Govt Transfers mainly MAIIF. By the end of the quarter, the department had spent 32% 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 fourth quarter of the FY 2019/20. During the quarter, expenditure performance was at 50% against the quarterly plan. Non-wage expenditure performed at 30% against the quarter while as wage performed higher at 100% while domestic development stood at 45% leaving a balance of 553,928,000 on the Treasury Single Account

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

A balance of Ush 367,023,000 remained on the account as Sector Development grant to facilitate the procurement of farm inputs Also a balance of Ush 164,871,000 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 and the food and nutrition project across schools

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,127,350</b>	<b>9,038,468</b>	<b>75%</b>	<b>3,031,837</b>	<b>3,017,669</b>	<b>100%</b>
District Unconditional Grant (Wage)	247,008	185,256	75%	61,752	61,752	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,370	11,521	28%	10,343	8,714	84%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	1,720,913	1,290,646	75%	430,228	430,189	100%
Sector Conditional Grant (Wage)	10,068,059	7,551,045	75%	2,517,015	2,517,015	100%
<b>Development Revenues</b>	<b>3,443,884</b>	<b>2,324,926</b>	<b>68%</b>	<b>931,232</b>	<b>246,220</b>	<b>26%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,900,753	886,252	47%	475,188	0	0%
Multi-Sectoral Transfers to LLGs_Gou	119,841	32,331	27%	39,947	5,124	13%
Other Transfers from Central Government	700,000	683,054	98%	175,000	0	0%
Sector Development Grant	723,289	723,289	100%	241,096	241,096	100%
<b>Total Revenues shares</b>	<b>15,571,233</b>	<b>11,363,394</b>	<b>73%</b>	<b>3,963,069</b>	<b>3,263,890</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,315,067	7,545,113	73%	61,752	2,564,200	4,152%
Non Wage	1,812,283	1,301,921	72%	452,296	73,430	16%
<b>Development Expenditure</b>						
Domestic Development	1,543,131	766,130	50%	514,936	396,196	77%
External Financing	1,900,753	828,318	44%	475,188	150,000	32%
<b>Total Expenditure</b>	<b>15,571,233</b>	<b>10,441,482</b>	<b>67%</b>	<b>1,504,172</b>	<b>3,183,826</b>	<b>212%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>191,434</b>	<b>2%</b>			
Wage		191,187				



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

Non Wage	246		
<b>Development Balances</b>	<b>730,479</b>	<b>31%</b>	
Domestic Development	672,544		
External Financing	57,934		
<b>Total Unspent</b>	<b>921,912</b>	<b>8%</b>	

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

By the end of the period under review, the department revenue performance was at 73% revenue performance against the budget for FY 2019/20. The low performance was mainly as a result of low-realization from external financing and low allocation from Lower local government towards public health interventions in their respective areas. 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 were high. During the quarter, the department revenue performance was low (82%) against the quarterly plan as a result non-realization from external financing and local revenue allocation. By the end of the quarter, the departmental overall expenditure performance was at 67% against the budget for the FY 2019/20 mainly as a result of delays in the procurement process and payment waiting completion of Bwesumbu HC III. During the quarter, expenditure performance was at 212% due to errors in Wage reporting from the previous quarters and implementation of unicef supported health intervention across the district.

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

Non-wage of Ushs 246,000, to facilitate the ongoing repair and maintenance of department vehicle at the district Headquarters  
Domestic development of Ushs 672,544,000 to facilitate the ongoing construction/upgrade at Bwesumbu HCII in Bwesumbu S/C  
External Financing of Ushs.57,934,000 to facilitate child protection interventions scheduled for 4th 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 HCIIIIs All health workers paid salaries All PHC Funds transferred to health facilities  
Maintenance of DHO's vehicle Measles vaccination across the district PHC essential medicines and health supplies from JMS procured

## Vote:521 Kasese District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,447,053</b>	<b>23,619,786</b>	<b>75%</b>	<b>7,852,594</b>	<b>8,677,164</b>	<b>111%</b>
District Unconditional Grant (Wage)	74,610	55,959	75%	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%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,724,165	3,149,444	67%	1,181,041	1,574,722	133%
Sector Conditional Grant (Wage)	26,571,277	20,369,428	77%	6,642,819	7,083,789	107%
<b>Development Revenues</b>	<b>1,232,377</b>	<b>765,475</b>	<b>62%</b>	<b>374,343</b>	<b>237,689</b>	<b>63%</b>
District Discretionary Development Equalization Grant	94,800	94,800	100%	31,600	31,600	100%
External Financing	431,398	43,331	10%	107,849	0	0%
Multi-Sectoral Transfers to LLGs_Gou	81,913	9,078	11%	27,304	0	0%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Sector Development Grant	618,266	618,266	100%	206,089	206,089	100%
<b>Total Revenues shares</b>	<b>32,679,430</b>	<b>24,385,261</b>	<b>75%</b>	<b>8,226,936</b>	<b>8,914,853</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,645,887	20,421,754	77%	6,661,472	7,098,810	107%
Non Wage	4,801,166	3,004,987	63%	1,221,642	1,437,863	118%
<b>Development Expenditure</b>						
Domestic Development	800,979	218,750	27%	266,443	206,700	78%
External Financing	431,398	0	0%	107,849	0	0%
<b>Total Expenditure</b>	<b>32,679,430</b>	<b>23,645,491</b>	<b>72%</b>	<b>8,257,407</b>	<b>8,743,373</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>193,045</b>	<b>1%</b>			
Wage		3,633				

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

Non Wage	189,412		
<b>Development Balances</b>	<b>546,725</b>	<b>71%</b>	
Domestic Development	503,394		
External Financing	43,331		
<b>Total Unspent</b>	<b>739,770</b>	<b>3%</b>	

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

By the end of March 2020, the department had realized 75% of the total revenue performance against the budget for the FY 2019/20. This low performance was mainly as a result of increase in OGT such as PLE support and full realization of development allocation by the end of the period under review. During the quarter under review, the department revenue was at 108% against her total revenues planned for the quarter from both recurrent and development sources. The department registered a higher performance against the Quarterly planned total revenues due to 1) increase in sector non-wage allocation and wage allocation. Expenditure performance by the end of the quarter was at 72% against the budget for the FY 2019/20. This low performance was mainly due to delays in the procurement process. During the quarter, the department spent 106% 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

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

Non wage of Ushs 189,412,000 to facilitate sports activities scheduled for 1st term and monitoring of schools through the quarter Office running External Financing of Ushs 43,3331,000 funds awaiting facilitation to IECD and adolescent activities scheduled for 4th quarter. Domestic Development of Ushs 502,394,000 as funds awaiting payments to contractors for construction works at Karambi P/s, Kasanga 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****Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,868,110</b>	<b>2,068,307</b>	<b>72%</b>	<b>717,027</b>	<b>781,379</b>	<b>109%</b>
District Unconditional Grant (Wage)	90,454	67,841	75%	22,614	22,614	100%
Locally Raised Revenues	18,146	8,597	47%	4,537	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,200	2,034	92%	550	2,034	370%
Other Transfers from Central Government	2,757,310	1,989,836	72%	689,327	756,732	110%
<b>Development Revenues</b>	<b>725,427</b>	<b>750,840</b>	<b>104%</b>	<b>222,606</b>	<b>178,056</b>	<b>80%</b>
District Discretionary Development Equalization Grant	115,807	115,807	100%	38,602	38,602	100%
Locally Raised Revenues	230,434	219,677	95%	57,609	76,811	133%
Multi-Sectoral Transfers to LLGs_Gou	379,186	415,356	110%	126,395	62,643	50%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,593,537</b>	<b>2,819,147</b>	<b>78%</b>	<b>939,634</b>	<b>959,435</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,454	67,716	75%	22,614	22,551	100%
Non Wage	2,777,656	1,939,119	70%	694,461	698,963	101%
<b>Development Expenditure</b>						
Domestic Development	725,427	481,778	66%	200,085	95,854	48%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,593,537</b>	<b>2,488,613</b>	<b>69%</b>	<b>917,160</b>	<b>817,368</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>61,472</b>	<b>3%</b>			
Wage		125				
Non Wage		61,347				
<b>Development Balances</b>						
		<b>269,062</b>	<b>36%</b>			
Domestic Development		269,062				

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

External Financing	0		
<b>Total Unspent</b>	<b>330,533</b>	<b>12%</b>	

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

By the end of the period January 2020 to March 2020, the department was at 78% 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. During the quarter under review, the departmental revenues overall performed at 102%. This performance was as a result of high realization from OGT mainly Uganda Road Fund and increased locally raised revenues allocated to the sector including increase in DDEG allocations mainly to construction projects in LLGs. By the end of the quarter, the department had spent 69% against the planned budget for the FY 2019/20. This low performance was mainly due to delays in procurements processes both at district and LLGs and the already ongoing works yet to be completed. By the end of quarter Three, the department had spent 89% 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 101% on non-wage recurrent activities. Development expenditure performance was 48% against the budget during the period under review

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

By the end of the quarter, Ush. 330,533,000 remained on the account to facilitate the ongoing rehabilitation of community access roads across the district and the ongoing construction of the district administration block including compound cleaning, 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 Rusese 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>199,835</b>	<b>144,776</b>	<b>72%</b>	<b>49,959</b>	<b>63,659</b>	<b>127%</b>
District Unconditional Grant (Wage)	31,801	23,851	75%	7,950	7,950	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	120,000	92,400	77%	30,000	46,200	154%
Sector Conditional Grant (Non-Wage)	38,034	28,525	75%	9,508	9,508	100%
<b>Development Revenues</b>	<b>517,212</b>	<b>517,212</b>	<b>100%</b>	<b>172,404</b>	<b>172,404</b>	<b>100%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	497,410	497,410	100%	165,803	165,803	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>717,047</b>	<b>661,988</b>	<b>92%</b>	<b>222,363</b>	<b>236,063</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,801	23,831	75%	7,950	7,950	100%
Non Wage	168,034	100,010	60%	42,008	75,357	179%
<b>Development Expenditure</b>						
Domestic Development	517,212	271,529	52%	109,155	83,141	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>717,047</b>	<b>395,369</b>	<b>55%</b>	<b>159,114</b>	<b>166,448</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,936</b>	<b>14%</b>			
Wage		20				
Non Wage		20,916				
<b>Development Balances</b>		<b>245,683</b>	<b>48%</b>			
Domestic Development		245,683				
External Financing		0				
<b>Total Unspent</b>		<b>266,619</b>	<b>40%</b>			

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

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

By the end of March 2020, the department revenue performance was at 92% 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 March 2020, the departmental expenditure performance was at 55% against the budget. The low performance was as a result of delays in procurement and works on different projects across the district. During the quarter, the department had only spent 103% of the quarterly revenue from both recurrent and development revenues. This performance was attributed implementation of activities that had been brought forward from the previous quarter two.

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

The unspent balance of Ush. 266,619,000 comprising of recurrent and development balances 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>388,292</b>	<b>247,993</b>	<b>64%</b>	<b>97,073</b>	<b>83,348</b>	<b>86%</b>
District Unconditional Grant (Wage)	297,923	223,443	75%	74,481	74,481	100%
Locally Raised Revenues	60,000	12,700	21%	15,000	5,500	37%
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	10,100	75%	3,367	3,367	100%
<b>Development Revenues</b>	<b>1,827,160</b>	<b>1,316,202</b>	<b>72%</b>	<b>459,053</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	27,160	28,049	103%	9,053	0	0%
Other Transfers from Central Government	1,800,000	1,288,152	72%	450,000	0	0%
<b>Total Revenues shares</b>	<b>2,215,452</b>	<b>1,564,195</b>	<b>71%</b>	<b>556,126</b>	<b>83,348</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	297,923	220,599	74%	74,481	73,730	99%
Non Wage	90,369	23,890	26%	20,092	12,380	62%
<b>Development Expenditure</b>						
Domestic Development	1,827,160	1,316,202	72%	457,743	41,223	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,215,452</b>	<b>1,560,690</b>	<b>70%</b>	<b>552,316</b>	<b>127,333</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,504</b>	<b>1%</b>			
Wage		2,844				
Non Wage		660				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,504</b>	<b>0%</b>			



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## Vote:521 Kasese District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of March 2020, the department had realized 71% of her budget for the FY 2019/20 from both recurrent and development sources. This performance was a result of low allocation from locally raised revenue and low allocation from LLGs towards environment mitigation measures across the district. During the quarter, the department revenue performance was at 15% against the quarterly plan. This under performance was 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. By the end of the quarter, the department had spent 70% of her revenues against the budget for the FY 2019/20. The low performance was a result of low realization of UWA disbursements to the LLGs mainly to facilitate environmental conservation interventions across the district since the department. During the quarter, the department had realized 23% 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.

### Reasons for unspent balances on the bank account

Wage of Ushs. 3,504,000 to complete payment of staff salaries. They are salary payments that bounced during the quarter Non-wage of Ush 3,860,000 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

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

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

## Vote:521 Kasese District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>658,588</b>	<b>406,056</b>	<b>62%</b>	<b>164,647</b>	<b>146,187</b>	<b>89%</b>
District Unconditional Grant (Wage)	355,384	266,538	75%	88,846	88,846	100%
Locally Raised Revenues	38,000	21,300	56%	9,500	10,000	105%
Multi-Sectoral Transfers to LLGs_NonWage	65,658	28,558	43%	16,414	17,454	106%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	119,547	89,660	75%	29,887	29,887	100%
<b>Development Revenues</b>	<b>1,924,690</b>	<b>1,434,260</b>	<b>75%</b>	<b>491,610</b>	<b>528,909</b>	<b>108%</b>
External Financing	1,799,436	1,186,004	66%	449,859	368,697	82%
Multi-Sectoral Transfers to LLGs_Gou	125,254	248,256	198%	41,751	160,212	384%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,583,278</b>	<b>1,840,316</b>	<b>71%</b>	<b>656,257</b>	<b>675,096</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	355,384	266,441	75%	88,846	88,962	100%
Non Wage	303,204	131,266	43%	75,551	64,179	85%
<b>Development Expenditure</b>						
Domestic Development	125,254	248,256	198%	40,312	160,212	397%
External Financing	1,799,436	892,450	50%	449,859	855,782	190%
<b>Total Expenditure</b>	<b>2,583,278</b>	<b>1,538,414</b>	<b>60%</b>	<b>654,568</b>	<b>1,169,135</b>	<b>179%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,349</b>	<b>2%</b>			
Wage		97				
Non Wage		8,252				
<b>Development Balances</b>						
		<b>293,553</b>	<b>20%</b>			
Domestic Development		0				
External Financing		293,553				

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

<b>Total Unspent</b>	<b>301,902</b>	<b>16%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of March 2020, the department had realized 71% of her total revenue against the budget for the FY 2019/20. This performance was a result of low realization from external financing and locally raised revenue. During the quarter, department registered a 103% against plan for the quarter from both recurrent and development sources. This was high performance mainly due to; 1) increase in Local revenue allocation to the department which performed at 105% of the total resource envelope. 2) Increase in realization of multi-sectoral allocation to LLGs to fund recurrent expenditure. However, there was a 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 of the quarter, the department had spent 58% of her total resource envelop against the budget. This low performance was mainly due to delays in the payment system. During the third quarter, the department had spent 178% of her total resource envelop for the quarter on both recurrent and development. This higher performance was a result of implementation of activities brought forward from the previous quarter.

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

Non-Wage of 8,252,000 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 293,553,000, as funds awaiting child welfare interventions across the district

**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 7- Payment of salaries for social welfare officers and support child protection activities under UNICEF

## Vote:521 Kasese District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,312,428</b>	<b>305,192</b>	<b>23%</b>	<b>328,107</b>	<b>95,395</b>	<b>29%</b>
District Unconditional Grant (Non-Wage)	69,045	51,784	75%	17,261	17,261	100%
District Unconditional Grant (Wage)	70,413	52,810	75%	17,603	17,603	100%
Locally Raised Revenues	96,978	45,599	47%	24,245	5,530	23%
Other Transfers from Central Government	1,075,991	155,000	14%	268,998	55,000	20%
<b>Development Revenues</b>	<b>1,213,055</b>	<b>475,092</b>	<b>39%</b>	<b>312,685</b>	<b>37,685</b>	<b>12%</b>
District Discretionary Development Equalization Grant	113,055	113,055	100%	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%
<b>Total Revenues shares</b>	<b>2,525,483</b>	<b>780,284</b>	<b>31%</b>	<b>640,792</b>	<b>133,080</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,413	52,784	75%	17,603	17,603	100%
Non Wage	1,242,015	251,283	20%	310,504	75,314	24%
<b>Development Expenditure</b>						
Domestic Development	113,055	113,014	100%	37,685	38,514	102%
External Financing	1,100,000	285,161	26%	275,000	152,973	56%
<b>Total Expenditure</b>	<b>2,525,483</b>	<b>702,241</b>	<b>28%</b>	<b>640,792</b>	<b>284,404</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,126</b>	<b>0%</b>			
Wage		26				
Non Wage		1,100				
<b>Development Balances</b>						
		<b>76,917</b>	<b>16%</b>			
Domestic Development		41				
External Financing		76,876				
<b>Total Unspent</b>		<b>78,043</b>	<b>10%</b>			

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## Vote:521 Kasese District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of March 2020, revenue performance stood at 31% 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. 3) Low-Realization from external sources mainly DGF During the quarter under review, revenue performance was low at 21% 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. 78,043,000 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>149,736</b>	<b>87,259</b>	<b>58%</b>	<b>37,434</b>	<b>38,123</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	29,500	22,125	75%	7,375	7,375	100%
District Unconditional Grant (Wage)	55,236	41,421	75%	13,809	13,807	100%
Locally Raised Revenues	60,000	21,020	35%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	2,693	54%	1,250	1,941	155%
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	1,000	0	0%
<b>Total Revenues shares</b>	<b>152,736</b>	<b>87,259</b>	<b>57%</b>	<b>38,434</b>	<b>38,123</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,236	41,417	75%	13,809	13,826	100%
Non Wage	94,500	37,437	40%	23,625	15,460	65%
<b>Development Expenditure</b>						
Domestic Development	3,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,736</b>	<b>78,854</b>	<b>52%</b>	<b>38,434</b>	<b>29,286</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,405</b>	<b>10%</b>			
Wage		4				
Non Wage		8,401				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,405</b>	<b>10%</b>			

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## Vote:521 Kasese District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Revenue Performance Between the periods July- March 2020, the department had realized 57% of her total revenues against the budget for FY 2019/20. The low performance was a result of low realization from locally raised revenues and less realization from LLGs. During the third quarter, the department revenue performance was at 99% against the quarterly plan. This poor performance mainly due to reduction in LR allocation to the department, 2) Non realization in multi-sectoral allocation to LLGs to fund both recurrent and development items Expenditure Performance By the end of the quarter, the department had spent, 52% of her planned quarterly budget on mainly recurrent items including payment of wages, payment of bills, audit of LLGs, and consultative travels to Kampala

### Reasons for unspent balances on the bank account

Non Wage of 8,405,000 to kick start audit exercise for LLGs scheduled for 4th quarter including procurement of assorted stationary to facilitate office running

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

One Internal Audit report-Q2 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 2nd Quarter 2019/20 All projects for 3rd quarter monitored and verified

**Vote:521 Kasese District****Quarter3****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,828</b>	<b>77,393</b>	<b>57%</b>	<b>33,707</b>	<b>27,158</b>	<b>81%</b>
District Unconditional Grant (Wage)	47,150	35,364	75%	11,788	11,788	100%
Locally Raised Revenues	30,000	25,500	85%	7,500	10,000	133%
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	16,109	75%	5,370	5,370	100%
<b>Development Revenues</b>	<b>18,509</b>	<b>5,000</b>	<b>27%</b>	<b>6,170</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>153,337</b>	<b>82,393</b>	<b>54%</b>	<b>39,877</b>	<b>27,158</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,150	34,375	73%	11,788	11,676	99%
Non Wage	87,678	41,965	48%	20,452	6,370	31%
<b>Development Expenditure</b>						
Domestic Development	18,509	5,000	27%	6,170	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>153,337</b>	<b>81,340</b>	<b>53%</b>	<b>38,409</b>	<b>18,046</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,053</b>	<b>1%</b>			
Wage		989				
Non Wage		64				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,053</b>	<b>1%</b>			



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## Vote:521 Kasese District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 31st March, the department budget performance stood at 54% 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 third Quarter, the department registered a revenue performance of 68% 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 March 2020, the department expenditure stood at 53% against the budget for the FY 2019/20. 75% of the wage funds were spent on payment of staff salaries, 40% of non-wage resources realized were spent on recurrent activities. During the quarter, the department spend 45% of its total revenue against the quarterly plan. 100% wage on payment of staff salaries and 65% 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

A total balance of 1,053,000 remained on the account to facilitate on going mobilization and sensitization exercise for SACCOs scheduled for fourth quarter

### 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

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	-1 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 -3 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs		
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,345	78 %		1,095
221009 Welfare and Entertainment	15,000	6,899	46 %		450
221011 Printing, Stationery, Photocopying and Binding	6,000	9,533	159 %		3,997
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	3,800	300	8 %		0
223004 Guard and Security services	1,600	2,400	150 %		800
223005 Electricity	2,100	300	14 %		300
223006 Water	500	325	65 %		200
227001 Travel inland	24,641	24,631	100 %		14,959
227004 Fuel, Lubricants and Oils	36,000	25,337	70 %		16,338
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	72,071	24 %		38,138
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,641	72,071	24 %		38,138
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					

## Vote:521 Kasese District

## Quarter3

%age of LG establish posts filled	(90%) District wide	()	(0%)District Wide	()
%age of staff appraised	(99%) District wide	()	(0%)District wide	()
%age of staff whose salaries are paid by 28th of every month	(99%) District headquarters	()	(99%)District Headquarters	()
%age of pensioners paid by 28th of every month	(99%) District Headquarters	()	(99%)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 1 travel by the Principal Human Resource Officer facilitated	
211103 Allowances (Incl. Casuals, Temporary)	6,000	600	10 %	300
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	500
227001 Travel inland	17,000	6,790	40 %	2,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,390	31 %	3,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,390	31 %	3,840

Reasons for over/under performance:

**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	()	(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	()	(Yes)comprehensive capacity building plan is in place	()
Non Standard Outputs:	N/A		N/A	
221003 Staff Training	50,200	54,740	109 %	22,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,200	54,740	109 %	22,150
External Financing:	0	0	0 %	0
Total:	50,200	54,740	109 %	22,150

Reasons for over/under performance:

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

N/A

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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 sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary		
221009 Welfare and Entertainment	9,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	5,000	2,592	52 %	1,046
227004 Fuel, Lubricants and Oils	8,000	6,008	75 %	2,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	8,600	37 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	8,600	37 %	3,300
Reasons for over/under performance:				
<b>Output : 138105 Public Information Dissemination</b>				
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		
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
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:				
<b>Output : 138106 Office Support services</b>				
N/A				

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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	
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:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Across the district	( )	(1)Across the district	( )
No. of monitoring reports generated	(4) At the district Headquarters	( )	(1)At the district Headquarters	( )
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		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)	
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	2,748	18 %	0
227004 Fuel, Lubricants and Oils	12,000	2,000	17 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0

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228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	4,748	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	4,748	10 %	0

Reasons for over/under performance:

**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		
211101 General Staff Salaries	985,105	732,769	74 %	256,276
212105 Pension for Local Governments	2,024,276	1,517,377	75 %	506,069
212107 Gratuity for Local Governments	1,600,867	1,205,102	75 %	404,669
221011 Printing, Stationery, Photocopying and Binding	28,000	21,000	75 %	7,000
321608 General Public Service Pension arrears (Budgeting)	309,017	317,850	103 %	8,833
321617 Salary Arrears (Budgeting)	85,215	86,400	101 %	1,185
Wage Rect:	985,105	732,769	74 %	256,276
Non Wage Rect:	4,047,374	3,147,730	78 %	927,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,032,479	3,880,498	77 %	1,184,032

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(70%) District Headquarters	(20%)District Headquarters		
Non Standard Outputs:	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	1,000	50 %	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

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227001 Travel inland	4,000	2,500	62 %	1,000
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	3,500	21 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	3,500	21 %	1,500

Reasons for over/under performance:

**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  
1 travels facilitated at the district headquarters

221002 Workshops and Seminars	5,000	0	0 %	0
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	3,100	86 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,100	26 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	62,000	3,100	5 %	1,300

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

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Non Standard Outputs:		Procurement Services Advertisement and Public relations Assorted Computer supplies and info tech Welfare and entertainment Assorted Printing stationery, 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 stationery, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICT		
221001	Advertising and Public Relations	15,000	14,100	94 %	2,200
221008	Computer supplies and Information Technology (IT)	3,000	2,200	73 %	800
221009	Welfare and Entertainment	500	1,000	200 %	500
221011	Printing, Stationery, Photocopying and Binding	6,400	5,990	94 %	2,195
221012	Small Office Equipment	500	0	0 %	0
222003	Information and communications technology (ICT)	100	0	0 %	0
223005	Electricity	500	375	75 %	125
227001	Travel inland	2,000	1,183	59 %	342
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	24,848	89 %	6,162
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	24,848	89 %	6,162

Reasons for over/under performance:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Travel inland	Travel inland		
	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



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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:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
N/A				
312201 Transport Equipment	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,333	33 %	3,333
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	3,333
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>985,105</i>	<i>732,769</i>	<i>74 %</i>	<i>256,276</i>
<i>Non-Wage Reccurent:</i>	<i>4,544,015</i>	<i>3,274,987</i>	<i>72 %</i>	<i>981,996</i>
<i>GoU Dev:</i>	<i>60,200</i>	<i>58,073</i>	<i>96 %</i>	<i>25,483</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,639,320</i>	<i>4,065,828</i>	<i>72.1 %</i>	<i>1,263,755</i>

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-30)	()		()	()
	Submitted to the MoFPED and OPM Kampala				
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				
211101 General Staff Salaries	344,488	258,312	75 %		86,122
221002 Workshops and Seminars	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,240	130	10 %		130
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	7,403	185 %		3,472
221012 Small Office Equipment	1,884	870	46 %		540
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	23,000	18,052	78 %		8,060
227004 Fuel, Lubricants and Oils	8,000	14,000	175 %		7,000

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228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	344,488	258,312	75 %	86,122
Non Wage Rect:	51,124	40,455	79 %	19,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,612	298,767	76 %	105,324

Reasons for over/under performance:

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

Value of LG service tax collection	(382325738) District Headquarters	( )	( )	
Value of Hotel Tax Collected	(10000000) Across the district	( )	( )	
Non Standard Outputs:	Assorted stationary procured 4 Travels across the district during revenue collection facilitated Telecommunication expense paid			
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	26,837	131 %	11,429
227004 Fuel, Lubricants and Oils	5,000	250	5 %	250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,031	27,087	56 %	11,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,031	27,087	56 %	11,679

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-30) Approved Annual Workplan approved	( )	( )	
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-28) Approved draft Budget and Annual workplan by council	( )	( )	
Non Standard Outputs:	Assorted stationary procured at the district headquarters 4 travels facilitatesd			
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	250

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222001 Telecommunications	500	0	0 %	0
227001 Travel inland	10,000	18,185	182 %	7,201
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	18,685	129 %	7,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	18,685	129 %	7,451
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
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				
221002 Workshops and Seminars	700,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	2,000	57 %	2,000
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	4,000	2,698	67 %	2,698
221017 Subscriptions	3,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223001 Property Expenses	97,000	54,089	56 %	10,223
223005 Electricity	5,636	6,207	110 %	3,109
223006 Water	915	1,000	109 %	500
227001 Travel inland	13,000	10,378	80 %	4,759
282151 Fines and Penalties – to other govt units	39,972	9,003	23 %	9,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	869,023	85,374	10 %	32,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	869,023	85,374	10 %	32,291
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				

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Date for submitting annual LG final accounts to Auditor General	(2020-11-27)	( )	( )	( )
	Kampala and Fort-Portal			
Non Standard Outputs:	Workshops and seminars Assorted Stationary Telecommunication 4 Travels facilitated			
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	120	8 %	120
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	16,000	14,000	88 %	7,000
227004 Fuel, Lubricants and Oils	4,000	1,520	38 %	1,000
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,640	52 %	8,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,640	52 %	8,120
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS operational costs settled at the district headquarters			
221016 IFMS Recurrent costs	20,000	17,421	87 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,421	87 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	17,421	87 %	10,000
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Telecommunications and airtime Travel inland			
227001 Travel inland	25,642	40,377	157 %	19,689
227004 Fuel, Lubricants and Oils	7,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,942	40,377	123 %	19,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,942	40,377	123 %	19,689

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## Quarter3

### 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:					
<i>Total For Finance : Wage Rect:</i>	344,488	258,312	75 %		86,122
<i>Non-Wage Reccurent:</i>	1,065,620	245,040	23 %		108,432
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,410,108	503,352	35.7 %		194,554

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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 1 travels facilitated Assorted stationary procured	
211101 General Staff Salaries	231,749	173,811	75 %		57,937
211103 Allowances (Incl. Casuals, Temporary)	591,180	431,048	73 %		147,795
Wage Rect:	231,749	173,811	75 %		57,937
Non Wage Rect:	591,180	431,048	73 %		147,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	822,929	604,859	74 %		205,732
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Assorted stationary Allowances to contract committee			Assorted stationary procured Allowances to contract committee 1travel facilitated	
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,100	75 %		700
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	3,900	75 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	3,900	75 %		1,300
Reasons for over/under performance:					

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138203 LG Staff Recruitment Services</b>					
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			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	40,385	79 %		13,891
221001 Advertising and Public Relations	10,000	3,200	32 %		1,000
221006 Commissions and related charges	4,800	2,200	46 %		1,000
221007 Books, Periodicals & Newspapers	1,414	420	30 %		210
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	400	100	25 %		100
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	3,000	5,250	175 %		2,250
227004 Fuel, Lubricants and Oils	2,000	2,288	114 %		1,144
228002 Maintenance - Vehicles	816	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,430	55,093	71 %		20,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,430	55,093	71 %		20,345
Reasons for over/under performance:					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(500) Across the district	( )		(125)Across the district	( )
No. of Land board meetings	(4) At the district headquarters	( )		(1)At the district headquarters	( )
Non Standard Outputs:	Allowances to the district land board 4 travels			Allowances to the district land board 1 travels	
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,058	72 %		1,654
221006 Commissions and related charges	3,600	2,700	75 %		900
221011 Printing, Stationery, Photocopying and Binding	2,500	2,597	104 %		1,248



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227001 Travel inland	4,000	3,202	80 %	1,272
227004 Fuel, Lubricants and Oils	3,348	1,948	58 %	974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,448	15,505	76 %	6,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,448	15,505	76 %	6,048

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) Quarterly Auditor General Queries reviewed at the district headquarters	(1)Quarterly Auditor General Queries reviewed at the district headquarters		
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports discussed by council at the district headquarters	(1)Quarterly LG PAC reports discussed by council at the district headquarters		
Non Standard Outputs:	Assorted stationary procures Allowances paid to DPAC members 4 Travels facilitated	Assorted stationary procures Allowances paid to DPAC members 1 Travels facilitated		
211103 Allowances (Incl. Casuals, Temporary)	13,600	9,516	70 %	3,058
221006 Commissions and related charges	3,600	2,783	77 %	1,000
227001 Travel inland	6,500	4,875	75 %	1,625
227004 Fuel, Lubricants and Oils	1,472	1,446	98 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,172	18,620	74 %	6,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,172	18,620	74 %	6,406

Reasons for over/under performance:

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

No of minutes of Council meetings with relevant resolutions	(6) minutes of Council meetings with relevant resolutions	(2)minutes of Council meetings with relevant resolutions		
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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 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	
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	459	92 %	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	52,085	80 %	18,375
227004	Fuel, Lubricants and Oils	57,000	30,667	54 %	6,478
228001	Maintenance - Civil	10,000	25,823	258 %	8,608
228002	Maintenance - Vehicles	16,000	9,123	57 %	2,562
228003	Maintenance – Machinery, Equipment & Furniture	4,800	1,200	25 %	0
282101	Donations	27,000	15,000	56 %	5,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		190,000	134,632	71 %	41,065
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		190,000	134,632	71 %	41,065

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:		Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels facilitated		
211103	Allowances (Incl. Casuals, Temporary)	123,400	64,467	52 %	17,082

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227001 Travel inland	32,000	13,300	42 %	6,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,400	77,767	50 %	23,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,400	77,767	50 %	23,732
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	231,749	173,811	75 %	57,937
Non-Wage Reccurent:	1,064,830	736,565	69 %	246,691
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,296,579	910,376	70.2 %	304,628

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Travel inland and benchmarking Workshops and seminars			Travel inland and benchmarking Workshops and seminars	
221002 Workshops and Seminars	20,000	19,458	97 %		9,617
227001 Travel inland	60,000	27,085	45 %		12,793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	46,543	58 %		22,409
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	46,543	58 %		22,409
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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	
221002 Workshops and Seminars	15,000	15,000	100 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	15,000	100 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	15,000	100 %		7,500
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	All LLGs receives funds for extension services				

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263104 Transfers to other govt. units (Current)	276,042	228,076	83 %	90,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,042	228,076	83 %	90,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,042	228,076	83 %	90,063

Reasons for over/under performance:

**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	1 Travel facilitated One Department vehicle maintained Assorted printing, stationary procured Assorted small office equipment procured
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221012 Small Office Equipment	2,500	0	0 %	0
227001 Travel inland	9,000	5,642	63 %	1,771
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	6,642	49 %	2,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	6,642	49 %	2,271

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

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			
221002 Workshops and Seminars	134,000	1,860	1 %	540
221012 Small Office Equipment	2,500	0	0 %	0
224006 Agricultural Supplies	558,062	121,561	22 %	60,781

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227001 Travel inland	166,660	0	0 %	0
228001 Maintenance - Civil	1,265,500	0	0 %	0
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128,722	125,421	6 %	62,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,128,722	125,421	6 %	62,321

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:

Travel inland  
Workshops and seminars  
Fuel, lubricants and oils

221012 Small Office Equipment	2,500	0	0 %	0
227001 Travel inland	6,000	800	13 %	400
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	2,800	27 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	2,800	27 %	1,400

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

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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		
211101	General Staff Salaries	1,055,378	791,534	75 %	263,845
221002	Workshops and Seminars	12,224	10,687	87 %	5,128
221012	Small Office Equipment	2,500	0	0 %	0
227001	Travel inland	36,904	29,954	81 %	13,477
228002	Maintenance - Vehicles	6,857	6,856	100 %	3,428
	Wage Rect:	1,055,378	791,534	75 %	263,845
	Non Wage Rect:	58,485	47,496	81 %	22,033
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,113,863	839,030	75 %	285,877
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Motorcycle procurement Establish demonstration sites Completion of wooden crushes	One mini irrigation scheme in Bwenanule constructed		
312104	Other Structures	63,240	32,146	51 %	21,080
312201	Transport Equipment	40,000	3,013	8 %	3,013

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312301 Cultivated Assets	40,000	6,025	15 %	3,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,240	41,183	29 %	27,105
External Financing:	0	0	0 %	0
Total:	143,240	41,183	29 %	27,105
Reasons for over/under performance:				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
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 One disease surveillance for the common animals disease conducted	
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:				
<b>Output : 018281 Cattle dip construction</b>				
N/A				
Non Standard Outputs:	Establishment of 3 demonstration sites for pasture management and preservation.		N/A	
312104 Other Structures	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,333	33 %	3,333
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	3,333
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	1,055,378	791,534	75 %	263,845
Non-Wage Reccurent:	2,582,248	471,978	18 %	207,997
GoU Dev:	411,540	44,517	11 %	30,438



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<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>1,308,028</i>	<i>32.3 %</i>	<i>502,280</i>

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Workshop and seminars Public health promotion campaigns				
221002 Workshops and Seminars	208,000	176,496	85 %		8,000
227001 Travel inland	310,000	10,000	3 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	24,000	86 %		13,000
Gou Dev:	0	0	0 %		0
External Financing:	490,000	162,496	33 %		0
Total:	518,000	186,496	36 %		13,000
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	4 Monitoring and support supervision visits to health facilities Workshop and seminars 1 health promotion compain				
221001 Advertising and Public Relations	2,000	1,940	97 %		960
221002 Workshops and Seminars	113,934	835,500	733 %		750
227001 Travel inland	5,000	4,723	94 %		1,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	369,672	3697 %		3,453
Gou Dev:	0	0	0 %		0
External Financing:	110,934	472,491	426 %		0
Total:	120,934	842,163	696 %		3,453
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					

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Non Standard Outputs:	workshop and seminars 1 vehicle maintained Utilities paid Assorted stationary procured computer supplies and information technologies			
221002 Workshops and Seminars	2,000	1,500	75 %	500
221008 Computer supplies and Information Technology (IT)	3,000	3,437	115 %	1,345
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221012 Small Office Equipment	1,000	1,000	100 %	500
222001 Telecommunications	1,320	330	25 %	0
223005 Electricity	4,000	3,000	75 %	1,000
223006 Water	2,000	1,500	75 %	500
227001 Travel inland	110,223	2,912	3 %	964
227004 Fuel, Lubricants and Oils	7,000	7,600	109 %	3,500
228002 Maintenance - Vehicles	6,000	1,500	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	370	37 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,320	25,400	74 %	9,244
Gou Dev:	0	0	0 %	0
External Financing:	106,223	0	0 %	0
Total:	140,543	25,400	18 %	9,244

Reasons for over/under performance:

**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)**

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## Quarter3

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	( )	( )	( )
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	77,767	77 %	27,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,068	77,767	77 %	27,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,068	77,767	77 %	27,233
Reasons for over/under performance:				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
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.	( )	( )	( )

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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	()	()	()	
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				
263104 Transfers to other govt. units (Current)	425,370	212,685	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,370	212,685	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,370	212,685	50 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Quarterly travels, during monitoring and support supervision visits				
312104 Other Structures	29,170	29,170	100 %		29,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,170	29,170	100 %		29,170
External Financing:	0	0	0 %		0
Total:	29,170	29,170	100 %		29,170
Reasons for over/under performance:					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(2) Upgraded-Kyampara HCII in Isango Sub county and Nyakimasa HCII in Ihandiro sub county	()	()	()	
Non Standard Outputs:					
312101 Non-Residential Buildings	700,000	658,353	94 %		349,433

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	658,353	94 %	349,433
External Financing:	0	0	0 %	0
Total:	700,000	658,353	94 %	349,433
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
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	9,041	100 %	9,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,041	9,041	100 %	9,041
External Financing:	0	0	0 %	0
Total:	9,041	9,041	100 %	9,041
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
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:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) at Bwesumbu HCII	( )	( )	( )
Non Standard Outputs:				
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

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## 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:					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
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:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(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	()		()	()
No. and proportion of deliveries in the District/General hospitals	(3967) (65%) 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				
263367 Sector Conditional Grant (Non-Wage)	489,747	244,873	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	489,747	244,873	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	489,747	244,873	50 %		0
Reasons for over/under performance:					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					

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Number of inpatients that visited the NGO hospital facility	(27409) 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	()	()	()	
Number of outpatients that visited the NGO hospital facility	(39388) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	()	()	()	
Non Standard Outputs:	Funds transfferd to NGO Hospitals				
263367 Sector Conditional Grant (Non-Wage)	607,652	303,826	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	607,652	303,826	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	607,652	303,826	50 %		0
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					



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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)	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)	3 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal)		
		Travel inland	Travel inland		
		Fuel, Lubricants and Oils	Fuel, Lubricants and Oils		
		Maintenance &ndash; Vehicles	Maintenance &ndash; Vehicles		
		Advertising and Public Relations 1st, 2nd,3rd , and 4th Quarter performance report	Advertising and Public Relations		
211101	General Staff Salaries	10,315,067	7,545,113	73 %	2,564,200
221002	Workshops and Seminars	155,611	154,198	99 %	151,399
227001	Travel inland	377,000	10,663	3 %	4,083
282101	Donations	223,308	0	0 %	0
	Wage Rect:	10,315,067	7,545,113	73 %	2,564,200
	Non Wage Rect:	55,611	14,861	27 %	5,482
	Gou Dev:	0	0	0 %	0
	External Financing:	700,308	150,000	21 %	150,000
	Total:	11,070,986	7,709,974	70 %	2,719,682

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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Non Standard Outputs:		Computer supplies and Information Technology (IT)			Computer supplies and Information Technology (IT)
		Workshops and Seminars			Workshops and Seminars
		Printing, Stationery, Photocopying and Binding			Printing, Stationery, Photocopying and Binding
		Small Office Equipment			Small Office Equipment
		Information and communications technology (ICT)			Information and communications technology (ICT)
		Travel inland			Travel inland
		Fuel, Lubricants and Oils			Fuel, Lubricants and Oils
		Maintenance & Vehicles			Maintenance & Vehicles
		Maintenance -Other Advertising and Public Relations			Maintenance -Other Advertising and Public Relations
227001	Travel inland	144,000	11,958	8 %	4,518
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	11,958	100 %	4,518
	Gou Dev:	0	0	0 %	0
	External Financing:	132,000	0	0 %	0
	Total:	144,000	11,958	8 %	4,518
Reasons for over/under performance:					
<b>Output : 088303 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Workshops and seminars			Workshops and seminars
		Travel inland			Travel inland
		Salaries to Contract staff			Salaries to Contract staff
221002	Workshops and Seminars	7,145	5,359	75 %	1,786
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,145	5,359	75 %	1,786
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,145	5,359	75 %	1,786
Reasons for over/under performance:					
<b>Capital Purchases</b>					

## Vote:521 Kasese District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Retention for the completed works paid				
312101 Non-Residential Buildings	3,383	1,128	33 %		1,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,383	1,128	33 %		1,128
External Financing:	0	0	0 %		0
Total:	3,383	1,128	33 %		1,128
Reasons for over/under performance:					
Total For Health : Wage Rect:	10,315,067	7,545,113	73 %		2,564,200
Non-Wage Reccurent:	1,770,913	1,290,400	73 %		64,716
GoU Dev:	1,423,289	733,799	52 %		388,772
Donor Dev:	1,900,753	828,318	44 %		150,000
Grand Total:	15,410,022	10,397,630	67.5 %		3,167,688

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	General salaries			All department staff paid salaries	
211101 General Staff Salaries	19,929,623	16,017,676	80 %		5,831,776
Wage Rect:	19,929,623	16,017,676	80 %		5,831,776
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,929,623	16,017,676	80 %		5,831,776
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	( )		(239)student drop-outs	( )
No. of Students passing in grade one	(356) Across the district	( )		( )	( )
No. of pupils sitting PLE	(10238) Across the district	( )		( )	( )
Non Standard Outputs:	UPE transfers			UPE Funds transferred	
263104 Transfers to other govt. units (Current)	1,904,082	1,285,931	68 %		651,237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,904,082	1,285,931	68 %		651,237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,904,082	1,285,931	68 %		651,237
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:		One Library constructed at Rwesande SDA P/S		
312101 Non-Residential Buildings	97,780	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,780	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,780	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
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	206,700	47 %	206,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	435,900	206,700	47 %	206,700
External Financing:	0	0	0 %	0
Total:	435,900	206,700	47 %	206,700
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
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 stances constructed	( )
Non Standard Outputs:				
312104 Other Structures	42,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,800	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				

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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:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Payment of salaries to secondary teachers		All staff paid salaries	
211101 General Staff Salaries	5,837,399	4,185,094	72 %	1,267,034
Wage Rect:	5,837,399	4,185,094	72 %	1,267,034
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,837,399	4,185,094	72 %	1,267,034
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				

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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,	(16881)students enrolled in USE
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	(2100)students passing O level

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No. of students sitting O level	(5187) 5,187 pupils sitting O level in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga	( )	( )	( )	
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	1,279,111	65 %		634,694
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,953,711	1,279,111	65 %		634,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,953,711	1,279,111	65 %		634,694
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
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:					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Secondary school construction			Secondary school construction	
312101 Non-Residential Buildings	41,460	0	0 %		0



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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:				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
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	(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:				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Skill development services delivered	Skill development services delivered		
263104 Transfers to other govt. units (Current)	305,796	253,864	83 %	151,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	253,864	83 %	151,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,796	253,864	83 %	151,932
Reasons for over/under performance:				

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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 %		0
227001 Travel inland	135,094	65,733	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,094	69,483	46 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,094	69,483	46 %		0
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
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

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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:				
<b>Output : 078404 Sector Capacity Development</b>				
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:				
<b>Output : 078405 Education Management Services</b>				
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 %	0
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
221002 Workshops and Seminars	122,016	30,475	25 %	0
221007 Books, Periodicals & Newspapers	1,344	0	0 %	0
221009 Welfare and Entertainment	10,000	1,740	17 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	16,000	2,131	13 %	0
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 %	0
227004 Fuel, Lubricants and Oils	35,000	8,692	25 %	0
228002 Maintenance - Vehicles	57,200	7,855	14 %	0

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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 %	0
Non Wage Rect:	407,160	115,248	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	481,770	152,494	32 %	0

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,646	2,972	4 %	0
External Financing:	0	0	0 %	0
Total:	70,646	2,972	4 %	0

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	()	()	()
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

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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>20,421,754</i>	<i>77 %</i>	<i>7,098,810</i>
<i>Non-Wage Reccurent:</i>	<i>4,785,844</i>	<i>3,003,637</i>	<i>63 %</i>	<i>1,437,863</i>
<i>GoU Dev:</i>	<i>719,066</i>	<i>209,672</i>	<i>29 %</i>	<i>206,700</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>23,635,063</i>	<i>72.5 %</i>	<i>8,743,373</i>

## Vote:521 Kasese District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
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 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	67,716	75 %		22,551
221002 Workshops and Seminars	12,000	4,000	33 %		2,000
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,200	1,820	43 %		910
221011 Printing, Stationery, Photocopying and Binding	6,485	6,156	95 %		3,078
221012 Small Office Equipment	2,000	540	27 %		270
223005 Electricity	1,738	255	15 %		127
223006 Water	1,000	467	47 %		0
227001 Travel inland	70,000	6,278	9 %		1,845
Wage Rect:	90,454	67,716	75 %		22,551
Non Wage Rect:	99,423	19,516	20 %		8,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,877	87,232	46 %		30,782
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(29) bottle necks removed from CARs	( )		(6)bottle necks removed from CARs	( )
Non Standard Outputs:	All URF transferred to LLGs			All URF transferred to LLGs	
263104 Transfers to other govt. units (Current)	307,728	450,925	147 %		225,463

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,728	450,925	147 %	225,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	307,728	450,925	147 %	225,463
Reasons for over/under performance:				
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>				
Length in Km of Urban paved roads routinely maintained	(85) Across the district	( )	(21)Across the district	( )
Length in Km of Urban paved roads periodically maintained	(85) Across the district	( )	(21)Across the district	( )
Non Standard Outputs:	All funds transferred to Urban councils		All funds transferred to Urban councils	
263104 Transfers to other govt. units (Current)	1,038,048	811,034	78 %	306,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,038,048	811,034	78 %	306,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,038,048	811,034	78 %	306,589
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(400) 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	( )
Length in Km of District roads periodically maintained	(50) Across the district	( )	(10)Across the district	( )
Non Standard Outputs:	All LLGs receive URF		All LLGs receive URF	
242003 Other	962,838	461,169	48 %	78,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	962,838	461,169	48 %	78,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	962,838	461,169	48 %	78,281
Reasons for over/under performance:				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	All district and community access roads across the district maintained		All district and community access roads across the district maintained	
263367 Sector Conditional Grant (Non-Wage)	194,063	0	0 %	0

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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	( )	( )	( )
Non Standard Outputs:	Road opening and gravelling			
312103 Roads and Bridges	100,307	38,853	39 %	19,427
312104 Other Structures	15,500	13,745	89 %	6,873

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,807	52,598	45 %	26,299
External Financing:	0	0	0 %	0
Total:	115,807	52,598	45 %	26,299

Reasons for over/under performance:

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

N/A				
N/A				
224004 Cleaning and Sanitation	18,146	25,259	139 %	12,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,146	25,259	139 %	12,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,146	25,259	139 %	12,630

Reasons for over/under performance:

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	One plant maintained		One plant maintained	
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	2,662	11 %	1,331



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228002 Maintenance - Vehicles	111,450	167,500	150 %	65,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,210	170,162	110 %	66,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,210	170,162	110 %	66,716
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	(1) District Administration block	( )	( )	( )
Non Standard Outputs:	4 monitoring and supervision of general construction works			
281504 Monitoring, Supervision & Appraisal of capital works	14,934	13,824	93 %	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	13,824	6 %	6,912
External Financing:	0	0	0 %	0
Total:	214,934	13,824	6 %	6,912
Reasons for over/under performance:				
<b>Output : 048282 Rehabilitation of Public Buildings</b>				
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>67,716</i>	<i>75 %</i>	<i>22,551</i>
<i>Non-Wage Reccurent:</i>	<i>2,775,456</i>	<i>1,938,065</i>	<i>70 %</i>	<i>697,909</i>
<i>GoU Dev:</i>	<i>346,241</i>	<i>66,422</i>	<i>19 %</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>2,072,204</i>	<i>64.5 %</i>	<i>753,671</i>

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	General Staff Salaries			General Staff Salaries	
	Computer supplies and Information Technology (IT)			Computer supplies and Information Technology (IT)	
	Printing, Stationery, Photocopying and Binding			Printing, Stationery, Photocopying and Binding	
	Small Office Equipment			Small Office Equipment	
	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	23,831	75 %		7,950
221002 Workshops and Seminars	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	1,410	56 %		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

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227004 Fuel, Lubricants and Oils	1,840	0	0 %	0
Wage Rect:	31,801	23,831	75 %	7,950
Non Wage Rect:	10,000	1,410	14 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,801	25,241	60 %	8,420

Reasons for over/under performance:

**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 Kitwamba	( )	( )supervision visits during and after construction	( )
No. of water points tested for quality	(20) Across the district	( )	( )Across the district	( )
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly meetings held at the district head quarters	( )	( )	( )
No. of sources tested for water quality	(10) Across the district	( )	( )	( )
Non Standard Outputs:	Travel inland		Travel inland	
	Workshops and seminars		Workshops and seminars	
221002 Workshops and Seminars	60,000	29,454	49 %	29,454
227001 Travel inland	60,000	29,715	50 %	29,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	59,169	49 %	59,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	59,169	49 %	59,169

Reasons for over/under performance:

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(2) Across the district	( )	( )	( )
% 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	( )
% of rural water point sources functional (Shallow Wells )	(60%) Across the district	( )	(60%)rural water point sources functional (Shallow Wells ) across the district	( )

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Non Standard Outputs:	Workshop and seminars Travels One department vehicle repaired and maintained		Workshop and seminars Travels One department vehicle repaired and maintained	
221002 Workshops and Seminars	1,500	1,195	80 %	445
227001 Travel inland	2,500	0	0 %	0
228002 Maintenance - Vehicles	10,017	7,159	71 %	2,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,017	8,354	60 %	2,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,017	8,354	60 %	2,797
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
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	( )	( ) on promoting water, sanitation and good hygiene practices across the district	( )
Non Standard Outputs:	4 Travels		1 travel	
221002 Workshops and Seminars	5,000	3,840	77 %	1,340
227001 Travel inland	11,017	13,514	123 %	5,405
227004 Fuel, Lubricants and Oils	3,000	2,375	79 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,017	19,729	104 %	7,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,017	19,729	104 %	7,620
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
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	
221002 Workshops and Seminars	2,000	797	40 %	398
227001 Travel inland	3,000	2,202	73 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,999	60 %	1,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,999	60 %	1,127

## Vote:521 Kasese District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	4 Monitoring and supervision visists conducted Workshop and seminars			1Monitoring and supervision visist conducted Workshop and seminars	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	14,948	75 %		4,174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	8,348	0 %		4,174
Gou Dev:	19,802	6,600	33 %		0
External Financing:	0	0	0 %		0
Total:	19,802	14,948	75 %		4,174
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(1) Ibuga bigando Solar powered	()		()	()
No. of deep boreholes rehabilitated	(1) Across the district	()		()	()
Non Standard Outputs:					
N/A					
312104 Other Structures	114,000	111,850	98 %		28,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,000	111,850	98 %		28,513
External Financing:	0	0	0 %		0
Total:	114,000	111,850	98 %		28,513
Reasons for over/under performance:					
<b>Output : 098184 Construction of piped water supply system</b>					
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	()
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	()		(0)piped water supply systems rehabilitated (GFS, borehole pumped, surface water) across the district	()

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Non Standard Outputs:	4 monitoring and supervision visits conducted		1 monitoring and supervision visit conducted	
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	151,284	45 %	54,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	383,410	153,079	40 %	54,628
External Financing:	0	0	0 %	0
Total:	383,410	153,079	40 %	54,628
Reasons for over/under performance:				
Total For Water : Wage Rect:	31,801	23,831	75 %	7,950
Non-Wage Reccurent:	168,034	100,010	60 %	75,357
GoU Dev:	517,212	271,529	52 %	83,141
Donor Dev:	0	0	0 %	0
Grand Total:	717,047	395,369	55.1 %	166,448

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Workshops and seminars All department staff paid salaries			Workshops and seminars All department staff paid salaries	
211101 General Staff Salaries	297,923	220,599	74 %		73,730
221002 Workshops and Seminars	10,000	0	0 %		0
223005 Electricity	810	810	100 %		405
223006 Water	409	409	100 %		204
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	4,000	3,200	80 %		1,600
228002 Maintenance - Vehicles	2,000	0	0 %		0
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	297,923	220,599	74 %		73,730
Non Wage Rect:	20,219	4,419	22 %		2,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	318,142	225,017	71 %		75,940
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(50) 50 ha of trees planted and growing in Kyarumba, Kisinga, Nyakiyumbu, Nyamwamba, Kilembe sub counties	( )		(10)Ha of trees established (planted and surviving)	( )
Number of people (Men and Women) participating in tree planting days	( ) N/A	( )		( )	( )
Non Standard Outputs:	Workshops and seminars			Workshops and seminars	
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

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(1) One Agro-forestry demo established in Karambi Sub county	( )		( )	( )
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	( )		(2)of community members trained (Men and Women) in forestry management	( )
Non Standard Outputs:	Workshops and seminars			Workshops and seminars	
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:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(10) District wide	( )		(2)monitoring and compliance surveys/inspections undertaken across the district	( )
Non Standard Outputs:	Workshops and seminars			Workshops and seminars	
	Travel inland			Travel inland	
227001 Travel inland	2,000	289	14 %		145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	289	14 %		145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	289	14 %		145
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:	Workshops and seminars			Workshops and seminars	
	Travel inland			Travel inland	



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221002 Workshops and Seminars	1,020	1,612	158 %	806
227001 Travel inland	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,612	81 %	806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,612	81 %	806

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	(10) 10 hectares demarcated in Mubuku and Rukooki sub county	( )	(2)Ha) of Wetlands demarcated and restored	( )
Non Standard Outputs:	Travel inland		Travel inland	
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:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(100) Across the district	( )	(25) community women and men trained in ENR monitoring across the district	( )
Non Standard Outputs:	Workshops and seminars		Workshops and seminars	
	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:

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

No. of monitoring and compliance surveys undertaken	(10) 10 monitoring inspection visits conducted across the District wide	( )	(2) monitoring and compliance surveys undertaken across the district	( )
Non Standard Outputs:	Workshops and seminars		Workshops and seminars	
	Travel inland		Travel inland	

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227001 Travel inland	7,248	2,000	28 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,248	2,000	28 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,248	2,000	28 %	1,000

Reasons for over/under performance:

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

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

Non Standard Outputs: Travel inland Workshops and seminars  
Travel inland Workshops and seminars

227001 Travel inland	7,000	10,820	155 %	7,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	10,820	155 %	7,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	10,820	155 %	7,720

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs: Travel inland Workshops and seminars Assorted stationery  
Travel inland Workshops and seminars Assorted stationery

221002 Workshops and Seminars	2,000	500	25 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	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	2,500	28 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,500	28 %	500

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

N/A

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N/A					
Reasons for over/under performance:					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					
		Travel inland 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:					
	<i>Total For Natural Resources : Wage Rect:</i>	<i>297,923</i>	<i>220,599</i>	<i>74 %</i>	<i>73,730</i>
	<i>Non-Wage Reccurent:</i>	<i>73,467</i>	<i>22,140</i>	<i>30 %</i>	<i>12,380</i>
	<i>GoU Dev:</i>	<i>1,800,000</i>	<i>1,288,153</i>	<i>72 %</i>	<i>41,223</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>2,171,390</i>	<i>1,530,891</i>	<i>70.5 %</i>	<i>127,333</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	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	
221002 Workshops and Seminars	5,376	6,160	115 %		2,830
221008 Computer supplies and Information Technology (IT)	840	800	95 %		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	6,960	96 %		3,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,216	6,960	96 %		3,230
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
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/.counti	( )

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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.	Assorted stationary Workshop and Seminars One Vehicle maintained		
221002 Workshops and Seminars	9,707	7,224	74 %	3,612
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,392	100 %	1,196
227001 Travel inland	9,409	2,937	31 %	1,469
228002 Maintenance - Vehicles	2,642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,507	12,553	51 %	6,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,507	12,553	51 %	6,277
Reasons for over/under performance:				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	One public library at Katwe Kabatoro support	One public library at Katwe Kabatoro support		
282101 Donations	4,662	4,661	100 %	2,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,662	4,661	100 %	2,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,662	4,661	100 %	2,331

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
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 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			Workshop and seminars Assorted computer supplies Assorted printing and stationary 12 month bank charges 4 travels	

## Vote:521 Kasese District

## Quarter3

	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, , 36 DEC's supported to monitor UWEP district wide				
221002	Workshops and Seminars	1,401	250	18 %	0
221008	Computer supplies and Information Technology (IT)	420	950	226 %	100
221009	Welfare and Entertainment	2,000	4,000	200 %	2,000
221011	Printing, Stationery, Photocopying and Binding	863	424	49 %	212
221014	Bank Charges and other Bank related costs	456	0	0 %	0
222001	Telecommunications	160	120	75 %	60

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## Quarter3

227001 Travel inland	8,700	4,240	49 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	9,984	71 %	4,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	9,984	71 %	4,492

Reasons for over/under performance:

**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 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		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	



## Vote:521 Kasese District

## Quarter3

		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	790,791	55 %	789,901
221011	Printing, Stationery, Photocopying and Binding	640	1,000	156 %	500
221014	Bank Charges and other Bank related costs	432	0	0 %	0
222001	Telecommunications	360	0	0 %	0
227001	Travel inland	120,941	36,668	30 %	0
227002	Travel abroad	43,467	7,115	16 %	3,558

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282101 Donations	266,770	66,771	25 %	66,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	9,895	12 %	4,948
Gou Dev:	0	0	0 %	0
External Financing:	1,799,436	892,450	50 %	855,782
Total:	1,879,436	902,346	48 %	860,730
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
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			
221002 Workshops and Seminars	8,900	5,134	58 %	2,567
221009 Welfare and Entertainment	2,544	706	28 %	353
221011 Printing, Stationery, Photocopying and Binding	1,930	3,858	200 %	1,929
227001 Travel inland	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	563	559	99 %	280
228002 Maintenance - Vehicles	1,920	3,840	200 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,856	15,097	90 %	7,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,856	15,097	90 %	7,549
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

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## Quarter3

No. of assisted aids supplied to disabled and elderly community	(6) White Canes, Wheel Chairs	()	()	()
Non Standard Outputs:	<p>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 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</p>		<p>Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters</p>	

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## Quarter3

	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	3,656	28 %		1,444
221009 Welfare and Entertainment	1,039	0	0 %		0
227001 Travel inland	9,350	6,158	66 %		2,284
227004 Fuel, Lubricants and Oils	788	0	0 %		0
282101 Donations	29,036	14,500	50 %		7,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,219	24,314	46 %		10,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,219	24,314	46 %		10,978
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	One cultural institution (OBR) supported with funds		One cultural institution (OBR) supported with funds		
282101 Donations	18,000	13,500	75 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	13,500	75 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	13,500	75 %		4,500

## Vote:521 Kasese District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
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	600	30 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	600	10 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	600	10 %		300
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
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:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(1) women councils supported	( )		( )	

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## Quarter3

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.			
221002 Workshops and Seminars	5,625	4,816	86 %	1,958
221009 Welfare and Entertainment	3,048	0	0 %	0
222001 Telecommunications	83	0	0 %	0
227001 Travel inland	329	328	100 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,086	5,144	57 %	2,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,086	5,144	57 %	2,122

Reasons for over/under performance:

**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 3 months water and electricity bill paid	
211101 General Staff Salaries	355,384	266,441	75 %	88,962
Wage Rect:	355,384	266,441	75 %	88,962
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,384	266,441	75 %	88,962

Reasons for over/under performance:

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

<i>Total For Community Based Services : Wage Rect:</i>	<i>355,384</i>	<i>266,441</i>	<i>75 %</i>	<i>88,962</i>
<i>Non-Wage Reccurent:</i>	<i>237,547</i>	<i>102,708</i>	<i>43 %</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>892,450</i>	<i>50 %</i>	<i>855,782</i>
<i>Grand Total:</i>	<i>2,392,366</i>	<i>1,261,600</i>	<i>52.7 %</i>	<i>991,469</i>

## Vote:521 Kasese District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	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			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	
211101 General Staff Salaries	70,413	52,784	75 %		17,603
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		600
221009 Welfare and Entertainment	7,460	2,603	35 %		800
221011 Printing, Stationery, Photocopying and Binding	407	203	50 %		0
221012 Small Office Equipment	1,262	315	25 %		158
222003 Information and communications technology (ICT)	600	0	0 %		0
223005 Electricity	1,730	818	47 %		511
223006 Water	260	130	50 %		65
227001 Travel inland	14,150	5,131	36 %		1,811
Wage Rect:	70,413	52,784	75 %		17,603
Non Wage Rect:	27,069	10,400	38 %		3,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,482	63,184	65 %		21,547
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					



## Vote:521 Kasese District

## Quarter3

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)qualified staff in the Unit	( )
No of Minutes of TPC meetings	(12) Monthly meetings of the DTPC at the head quarters	( )	(3)Minutes of TPC meetings	( )
Non Standard Outputs:	Workshops and seminars Travel inland		Workshops and seminars Travel inland	
221002 Workshops and Seminars	29,683	19,697	66 %	4,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,683	19,697	66 %	4,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,683	19,697	66 %	4,237
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Workshops and seminars Travel inland		Workshops and seminars Travel inland	
221002 Workshops and Seminars	2,325	1,163	50 %	0
227001 Travel inland	8,764	4,813	55 %	1,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,089	5,975	54 %	1,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,089	5,975	54 %	1,488
Reasons for over/under performance:				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Workshops and seminars Travel inland			
227001 Travel inland	5,782	0	0 %	0

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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:

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Support implementation of DGF funded program Support to community parish development committees	Support implementation of DGF funded program Support to community parish development committees		
221002 Workshops and Seminars	150,000	136,232	91 %	0
221003 Staff Training	600,000	180,155	30 %	152,973
221011 Printing, Stationery, Photocopying and Binding	1,340	0	0 %	0
227001 Travel inland	451,000	0	0 %	0
282101 Donations	975,991	39,100	4 %	39,100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,078,331	142,758	13 %	39,100
Gou Dev:	0	0	0 %	0
External Financing:	1,100,000	212,729	19 %	152,973
Total:	2,178,331	355,487	16 %	192,073

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Workshops and seminars Agricultural supplies Travel inland	Workshops and seminars Agricultural supplies Travel inland		
227001 Travel inland	33,511	103,752	310 %	7,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,511	31,320	93 %	7,315
Gou Dev:	0	0	0 %	0
External Financing:	0	72,432	0 %	0
Total:	33,511	103,752	310 %	7,315

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

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

Non Standard Outputs:	Computer supplies and Information Technology (IT)		Computer supplies and Information Technology (IT)	
221008 Computer supplies and Information Technology (IT)	2,172	480	22 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,172	480	22 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,172	480	22 %	480
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Workshops and seminars Travel inland		Workshops and seminars Travel inland	
221002 Workshops and Seminars	17,975	27,773	155 %	14,830
227001 Travel inland	7,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,905	23,773	92 %	14,830
Gou Dev:	0	4,000	0 %	0
External Financing:	0	0	0 %	0
Total:	25,905	27,773	107 %	14,830
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Workshops and seminars Travel inland		Workshops and seminars Travel inland	
221002 Workshops and Seminars	14,341	10,720	75 %	5,940
227001 Travel inland	28,471	20,800	73 %	3,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,471	16,880	59 %	3,920
Gou Dev:	14,341	14,641	102 %	5,940
External Financing:	0	0	0 %	0
Total:	42,813	31,520	74 %	9,860
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				

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## Quarter3

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	94,373	96 %	32,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,714	94,373	96 %	32,574
External Financing:	0	0	0 %	0
Total:	98,714	94,373	96 %	32,574
Reasons for over/under performance:				
Total For Planning : Wage Rect:	70,413	52,784	75 %	17,603
Non-Wage Reccurent:	1,242,015	251,283	20 %	75,314
GoU Dev:	113,055	113,014	100 %	38,514
Donor Dev:	1,100,000	285,161	26 %	152,973
Grand Total:	2,525,483	702,241	27.8 %	284,404

## Vote:521 Kasese District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	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			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	
211101 General Staff Salaries	55,236	41,417	75 %		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	1,500	50 %		500
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	14,200	8,580	60 %		3,625
227004 Fuel, Lubricants and Oils	3,500	2,999	86 %		999
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	55,236	41,417	75 %		13,826
Non Wage Rect:	27,700	13,079	47 %		5,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,936	54,496	66 %		18,950
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					

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## Quarter3

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	( )	(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	( )
Date of submitting Quarterly Internal Audit Reports	(2019-10-10) 4 quarterly internal audit reports submitted to Kampala	( )	(04 quarterly internal audit reports submitted to Kampala	( )
Non Standard Outputs:	Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Subscriptions Travel inland		Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Subscriptions Travel inland	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	44,000	21,665	49 %	8,395
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,800	21,665	44 %	8,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,800	21,665	44 %	8,395
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Travel inland		Travel inland	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0

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## Quarter3

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:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,236</i>	<i>41,417</i>	<i>75 %</i>	<i>13,826</i>
<i>Non-Wage Reccurent:</i>	<i>89,500</i>	<i>34,744</i>	<i>39 %</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>76,161</i>	<i>52.6 %</i>	<i>27,345</i>

**Vote:521 Kasese District****Quarter3****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Across the district	()		()	()
No of businesses inspected for compliance to the law	(4) Across the district	()		()	()
No of businesses issued with trade licenses	(640) Across the district	()		()	()
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				
211101 General Staff Salaries	47,150	34,375	73 %		11,676
221002 Workshops and Seminars	3,600	2,264	63 %		764
227001 Travel inland	7,000	7,000	100 %		0
Wage Rect:	47,150	34,375	73 %		11,676
Non Wage Rect:	10,600	9,264	87 %		764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,750	43,639	76 %		12,440
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Across the district	()		()	()
No of businesses assisted in business registration process	(130) Across the district	()		()	()
No. of enterprises linked to UNBS for product quality and standards	(60) Across the district	()		()	()
Non Standard Outputs:	100 traders trained in value addition skills and marketing One district Investment plan reviewed				
221002 Workshops and Seminars	3,600	2,703	75 %		903



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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	2,703	48 %	903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	2,703	48 %	903
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(24) Across the district	()	()	()
No. of cooperative groups mobilised for registration	(20) Across the district	()	()	()
No. of cooperatives assisted in registration	(15) Across the district	()	()	()
Non Standard Outputs:	24 groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained			
221002 Workshops and Seminars	5,869	4,418	75 %	1,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,869	4,418	75 %	1,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,869	4,418	75 %	1,485
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(20) Across the district	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Across the district	()	()	()
No. and name of new tourism sites identified	(100) Across the district	()	()	()

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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			
221002 Workshops and Seminars	1,999	0	0 %	0
227001 Travel inland	2,001	2,338	117 %	919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,338	58 %	919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,338	58 %	919

Reasons for over/under performance:

**Output : 068306 Industrial Development Services**

No. of opportunites identified for industrial development	(25) Across the district	()	()	()
No. of producer groups identified for collective value addition support	(10) Across the district	()	()	()
No. of value addition facilities in the district	(4) Across all town councils	()	()	()
A report on the nature of value addition support existing and needed	(1) At the headquarters	()	()	()

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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			
221002 Workshops and Seminars	8,600	5,932	69 %	2,048
227001 Travel inland	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	6,932	51 %	2,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	6,932	51 %	2,048
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
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			
221012 Small Office Equipment	4,309	756	18 %	252
227001 Travel inland	7,500	15,134	202 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,809	15,890	135 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,809	15,890	135 %	252
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	47,150	34,375	73 %	11,676
Non-Wage Recurrent:	51,478	41,545	81 %	6,370

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<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>75,920</i>	<i>77.0 %</i>	<i>18,046</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Karusandara</b>				<b>108,654</b>	<b>15,219</b>
<b>Sector : Works and Transport</b>				<b>8,987</b>	<b>6,585</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>8,987</b>	<b>6,585</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>8,987</b>	<b>6,585</b>
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
<b>Sector : Education</b>				<b>99,667</b>	<b>8,634</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>99,667</b>	<b>8,634</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>30,667</b>	<b>8,634</b>
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>				<b>69,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Karusandara Karusandara SDA P/S	Sector Development - Grant		69,000	0
<b>LCIII : Muhokya</b>				<b>433,463</b>	<b>174,941</b>
<b>Sector : Agriculture</b>				<b>10,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>10,000</b>	<b>0</b>
Item : 312301 Cultivated Assets					

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Cultivated Assets - Poultry-425	Muhokya Muhokya	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>115,940</b>	<b>64,052</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>115,940</b>	<b>64,052</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,633</b>	<b>11,454</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>100,307</b>	<b>52,598</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Muhokya Rutooke	District Discretionary Development Equalization Grant	96,157	26,299
Roads and Bridges - Certificates-1558	Muhokya Rutooke	District Discretionary Development Equalization Grant	4,150	26,299
<b>Sector : Education</b>			<b>82,729</b>	<b>28,860</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,716</b>	<b>25,852</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,716</b>	<b>25,852</b>
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

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Rwabitoke p/s	Kibiri rwabitoke p/s	Sector Conditional Grant (Non-Wage)	5,528	2,518
<b>Programme : Secondary Education</b>			<b>27,013</b>	<b>3,008</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,013</b>	<b>3,008</b>
Item : 263104 Transfers to other govt. units (Current)				
Muhokya Sec School	Muhokya Muhokya	Sector Conditional Grant (Non-Wage)	27,013	3,008
<b>Sector : Health</b>			<b>60,865</b>	<b>59,360</b>
<b>Programme : Primary Healthcare</b>			<b>60,865</b>	<b>59,360</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>29,170</b>	<b>29,170</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nyamirami Nyamirami HCIV	Sector Development - Grant	29,170	29,170
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>30,190</b>	<b>30,190</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamirami Nyamirami HCIV	Sector Development - Grant	30,190	30,190
<b>Output : Theatre Construction and Rehabilitation</b>			<b>1,505</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates- 391	Nyamirami Nyamirami HCIV	Sector Development Grant	1,505	0
<b>Sector : Water and Environment</b>			<b>163,929</b>	<b>22,669</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>163,929</b>	<b>22,669</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>163,929</b>	<b>22,669</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Muhokya Kyamiza	Sector Development -,- Grant	61,000	22,669
Construction Services - Water Schemes-418	Nyamirami Mbulamasi- Rwabitooke GFS	Sector Development -,- Grant	102,929	22,669
<b>LCIII : Buhuhira</b>			<b>159,860</b>	<b>25,696</b>
<b>Sector : Works and Transport</b>			<b>10,164</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,164</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,164</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Buhuhira sub county Local Government	Buhuhira Sub county Headquarters	Other Transfers from Central Government	10,164	0
<b>Sector : Education</b>			<b>149,696</b>	<b>25,696</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,804</b>	<b>22,312</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,804</b>	<b>22,312</b>
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
<b>Programme : Secondary Education</b>			<b>98,892</b>	<b>3,384</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,892</b>	<b>3,384</b>
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
<b>LCIII : Bwera</b>			<b>181,918</b>	<b>23,912</b>
<b>Sector : Works and Transport</b>			<b>69,456</b>	<b>6,928</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>69,456</b>	<b>6,928</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,456</b>	<b>6,928</b>
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



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<b>Output : District Roads Maintenance (URF)</b>			<b>60,000</b>	<b>0</b>
Item : 242003 Other				
Grading and gravelling Kasanga Mithimusanju road (3km)	Kisaka Bwera sub county	Other Transfers from Central Government	60,000	0
<b>Sector : Education</b>			<b>112,462</b>	<b>16,984</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,462</b>	<b>16,984</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,462</b>	<b>16,984</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bunyiswa Kasanga P/S	Sector Development - Grant	69,000	0
<b>LCIII : Kitholhu</b>			<b>130,616</b>	<b>59,419</b>
<b>Sector : Works and Transport</b>			<b>9,820</b>	<b>7,195</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,820</b>	<b>7,195</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,820</b>	<b>7,195</b>
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
<b>Sector : Education</b>			<b>120,796</b>	<b>52,224</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,741</b>	<b>26,748</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,741</b>	<b>26,748</b>

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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
<b>Programme : Secondary Education</b>			<b>58,055</b>	<b>25,476</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,055</b>	<b>25,476</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitholhu ss	Kitholhu kitholhu ss	Sector Conditional Grant (Non-Wage)	58,055	25,476
<b>LCIII : Kyabarungira</b>			<b>232,740</b>	<b>22,788</b>
<b>Sector : Works and Transport</b>			<b>9,063</b>	<b>6,640</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,063</b>	<b>6,640</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,063</b>	<b>6,640</b>
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
<b>Sector : Education</b>			<b>223,676</b>	<b>16,148</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>223,676</b>	<b>16,148</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,496</b>	<b>16,148</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda p/s	Kabatunda kabatunda p/s	Sector Conditional Grant (Non-Wage)	11,955	3,698

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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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>91,180</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rwesande Rwesande P/S	Sector Development - Grant	91,180	0
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabatunda Kabatunda P/S	Sector Development - Grant	90,000	0
<b>LCIII : Rukoki</b>			<b>4,285,993</b>	<b>2,469,919</b>
<b>Sector : Agriculture</b>			<b>339,282</b>	<b>235,063</b>
<b>Programme : Agricultural Extension Services</b>			<b>276,042</b>	<b>228,076</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>276,042</b>	<b>228,076</b>
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	228,076
<b>Programme : District Production Services</b>			<b>63,240</b>	<b>6,988</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>63,240</b>	<b>6,988</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigoro I District Head quarters	Sector Development - Grant	23,240	6,988
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kigoro I District Headquarters	Sector Development Grant	40,000	0
<b>Sector : Works and Transport</b>			<b>238,462</b>	<b>5,882</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,028</b>	<b>5,882</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,028</b>	<b>5,882</b>
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
<b>Programme : District Engineering Services</b>			<b>230,434</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>214,934</b>	<b>0</b>
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
<b>Output : Rehabilitation of Public Buildings</b>			<b>15,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kigoro I District Headquarters	Locally Raised Revenues	15,500	0
<b>Sector : Education</b>			<b>1,123,332</b>	<b>1,724,049</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>415,626</b>	<b>659,827</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>391,126</b>	<b>659,827</b>
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	651,237
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakabingo I Nyakabingo P/S	Sector Development - Grant	24,500	0

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<b>Programme : Secondary Education</b>			<b>331,263</b>	<b>810,358</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>325,263</b>	<b>810,358</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to secondary schools	Kigoro I Secondary schools	Sector Conditional Grant (Non-Wage)	325,263	810,358
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>305,796</b>	<b>253,864</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>305,796</b>	<b>253,864</b>
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	253,864
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>70,646</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,646</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>529,821</b>	<b>291,579</b>
<b>Programme : Primary Healthcare</b>			<b>526,438</b>	<b>290,452</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>101,068</b>	<b>77,767</b>
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	77,767
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>425,370</b>	<b>212,685</b>
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
<b>Programme : Health Management and Supervision</b>			<b>3,383</b>	<b>1,128</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,383</b>	<b>1,128</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kigoro I DHOs office- District Headquarters	Sector Development - Grant	3,383	1,128
<b>Sector : Water and Environment</b>			<b>1,936,383</b>	<b>105,930</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>136,383</b>	<b>105,930</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>6,600</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,100</b>	<b>57,026</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigoro I Across the district	Sector Development - Grant	35,100	57,026
<b>Output : Construction of piped water supply system</b>			<b>81,481</b>	<b>42,304</b>
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	30,000
Construction Services - Certificates- 391	Kigoro I Retention for all GFS constructed	Sector Development - Grant	25,000	9,992
<b>Programme : Natural Resources Management</b>			<b>1,800,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,800,000</b>	<b>0</b>
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				

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Construction Services - Operational Activities -404	Kigoro I District Headquarters	Other Transfers from Central Government	151,000	0
<b>Sector : Public Sector Management</b>			<b>118,714</b>	<b>107,416</b>
<b>Programme : District and Urban Administration</b>			<b>20,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
All LLGs	Kigoro I All LLGs	District Unconditional Grant (Non-Wage)	10,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kigoro I District Headquarters	Transitional Development Grant	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>98,714</b>	<b>107,416</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>98,714</b>	<b>107,416</b>
Item : 312211 Office Equipment				
Retooling	Kigoro I district headquarters	District Discretionary Development Equalization Grant	98,714	107,416
<b>LCIII : Ihandiro</b>			<b>455,554</b>	<b>24,520</b>
<b>Sector : Works and Transport</b>			<b>7,777</b>	<b>5,698</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,777</b>	<b>5,698</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,777</b>	<b>5,698</b>
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
<b>Sector : Education</b>			<b>97,210</b>	<b>18,822</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,476</b>	<b>15,814</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,356</b>	<b>15,814</b>
Item : 263104 Transfers to other govt. units (Current)				

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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				
<b>Output : Provision of furniture to primary schools</b>			<b>6,120</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhathiro Buhathiro P/S	Sector Development - Grant	6,120	0
<b>Programme : Secondary Education</b>			<b>51,734</b>	<b>3,008</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,734</b>	<b>3,008</b>
Item : 263104 Transfers to other govt. units (Current)				
Ihandiro Voc. SS	Kamatsuku Ihandiro voc. ss	Sector Conditional Grant (Non-Wage)	51,734	3,008
<b>Sector : Health</b>			<b>350,567</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>350,567</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>350,567</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kihoko Nyakimasa HCIII	Other Transfers from Central Government	349,433,123.000	350,567
<b>LCIII : Hima Town Council</b>			<b>485,982</b>	<b>22,584</b>
<b>Sector : Agriculture</b>			<b>130,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>130,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>130,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karungibate Nkoko min irrigation	Sector Development Grant	130,000	0



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<b>Sector : Works and Transport</b>			<b>228,261</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>228,261</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>228,261</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Hima Town Council	Town Zone Town council Headquarters	Other Transfers from Central Government	228,261	0
<b>Sector : Education</b>			<b>127,721</b>	<b>22,584</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,839</b>	<b>10,458</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,839</b>	<b>10,458</b>
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
<b>Programme : Secondary Education</b>			<b>104,882</b>	<b>12,126</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,882</b>	<b>12,126</b>
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
<b>LCIII : Bwesumbu</b>			<b>1,150,222</b>	<b>618,681</b>
<b>Sector : Works and Transport</b>			<b>292,780</b>	<b>470,533</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>292,780</b>	<b>470,533</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,780</b>	<b>9,364</b>
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
<b>Output : District Roads Maintainence (URF)</b>			<b>280,000</b>	<b>461,169</b>
Item : 242003 Other				

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Completion of construction of Kyoho bridge	Kyoho Kyoho Bridge	Other Transfers from Central Government	280,000	461,169
<b>Sector : Education</b>			<b>124,442</b>	<b>96,152</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>124,442</b>	<b>96,152</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>54,442</b>	<b>26,252</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu SDA p/s	Bwesumbu bwesumbu sda p/s	Sector Conditional Grant (Non-Wage)	5,490	2,150
Kaghando p/s	Bwesumbu kaghando 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>			<b>70,000</b>	<b>69,900</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bwesumbu Kaghando P/S	Sector Development in progress Grant	70,000	69,900
<b>Sector : Health</b>			<b>650,000</b>	<b>5,918</b>
<i>Programme : Primary Healthcare</i>			<b>650,000</b>	<b>5,918</b>
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			<b>650,000</b>	<b>5,918</b>
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
<b>Sector : Water and Environment</b>			<b>83,000</b>	<b>46,078</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>83,000</b>	<b>46,078</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>83,000</b>	<b>46,078</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaswa Kaswa GFS Phase III	Sector Development - Grant	83,000	46,078
<b>LCIII : Lake Katwe</b>			<b>312,993</b>	<b>46,519</b>
<b>Sector : Agriculture</b>			<b>30,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Kasenyi Katwe and Kayanja	Sector Development Grant	30,000	0
<b>Sector : Works and Transport</b>			<b>225,365</b>	<b>14,752</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>225,365</b>	<b>14,752</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,135</b>	<b>14,752</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>205,230</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>48,587</b>	<b>22,726</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,587</b>	<b>22,726</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,587</b>	<b>22,726</b>
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

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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
<b>Sector : Health</b>			<b>9,041</b>	<b>9,041</b>
<b>Programme : Primary Healthcare</b>			<b>9,041</b>	<b>9,041</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>9,041</b>	<b>9,041</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kahokya Kahokya HCII	Sector Development - Grant	9,041	9,041
<b>LCIII : Mpondwe Lhubiriha Town Council</b>			<b>507,530</b>	<b>110,953</b>
<b>Sector : Works and Transport</b>			<b>172,052</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>172,052</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>172,052</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe Lhubiriha Town Council	Mpondwe Town council	Other Transfers from Central Government	172,052	0
<b>Sector : Education</b>			<b>335,478</b>	<b>110,953</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>113,170</b>	<b>43,650</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>113,170</b>	<b>43,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwera church p/s	Bwera bwera church p/s	Sector Conditional Grant (Non-Wage)	9,660	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

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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
<b>Programme : Secondary Education</b>			<b>222,308</b>	<b>67,303</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>222,308</b>	<b>67,303</b>
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
<b>LCIII : Kilembe</b>			<b>113,332</b>	<b>65,601</b>
<b>Sector : Works and Transport</b>			<b>8,348</b>	<b>6,117</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,348</b>	<b>6,117</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,348</b>	<b>6,117</b>
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
<b>Sector : Education</b>			<b>49,984</b>	<b>17,456</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,984</b>	<b>17,456</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,864</b>	<b>17,456</b>
Item : 263104 Transfers to other govt. units (Current)				

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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				
<b>Output : Provision of furniture to primary schools</b>			<b>6,120</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibandama Kibandama P/S	Sector Development - Grant	6,120	0
<b>Sector : Water and Environment</b>			<b>55,000</b>	<b>42,028</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,000</b>	<b>42,028</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>55,000</b>	<b>42,028</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mbunga Mbunga Min GFS	Sector Development - Grant	55,000	42,028
<b>LCIII : Nyakatonzi</b>			<b>79,228</b>	<b>8,765</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>3,333</b>
<b>Programme : District Production Services</b>			<b>10,000</b>	<b>3,333</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>10,000</b>	<b>3,333</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamugasani Nyakatonzi	Sector Development - Grant	10,000	3,333
<b>Sector : Works and Transport</b>			<b>19,935</b>	<b>3,250</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,935</b>	<b>3,250</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,435</b>	<b>3,250</b>
Item : 263104 Transfers to other govt. units (Current)				

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Nyakatonzi sub county Local Government	Nyamugasani Sub county Headquarters	Other Transfers from Central Government	4,435	3,250
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>15,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	Muruti Nyakatonzi valley dam	District Discretionary Development Equalization Grant	15,500	0
<b>Sector : Education</b>			<b>49,293</b>	<b>2,182</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,833</b>	<b>2,182</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,833</b>	<b>2,182</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi p/s	Kisasa nyakatonzi p/s	Sector Conditional Grant (Non-Wage)	7,833	2,182
<b>Programme : Secondary Education</b>			<b>41,460</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>41,460</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kamuruli Retention to Nyakatonzi SS	Sector Development - Grant	41,460	0
<b>LCIII : Maliba</b>			<b>324,516</b>	<b>16,369,841</b>
<b>Sector : Works and Transport</b>			<b>28,199</b>	<b>269,902</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,199</b>	<b>269,902</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>28,199</b>	<b>269,902</b>
Item : 263104 Transfers to other govt. units (Current)				
Maliba sub county Local Government	Bikone Sub county Headquarters	Other Transfers from Central Government	28,199	269,902
<b>Sector : Education</b>			<b>296,317</b>	<b>16,099,939</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,332</b>	<b>16,086,262</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>16,017,676</b>
Item : 211101 General Staff Salaries				
-	Buhunga Across all P/S	Sector Conditional Grant (Wage)	0	16,017,676

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>148,332</b>	<b>68,586</b>
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



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<b>Programme : Secondary Education</b>			<b>147,985</b>	<b>13,677</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>147,985</b>	<b>13,677</b>
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
<b>LCIII : Mahango</b>			<b>131,284</b>	<b>65,732</b>
<b>Sector : Works and Transport</b>			<b>11,036</b>	<b>8,086</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,036</b>	<b>8,086</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,036</b>	<b>8,086</b>
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
<b>Sector : Education</b>			<b>120,248</b>	<b>57,646</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,473</b>	<b>34,370</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,473</b>	<b>34,370</b>
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

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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
<b>Programme : Secondary Education</b>			<b>53,775</b>	<b>23,276</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,775</b>	<b>23,276</b>
Item : 263104 Transfers to other govt. units (Current)				
Mahango SS	Mahango mahango ss	Sector Conditional Grant (Non-Wage)	53,775	23,276
<b>LCIII : Kisinga Town Council</b>			<b>109,014</b>	<b>20,742</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Kagando Town council	Kagando Town council Headquarters	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>59,014</b>	<b>20,742</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,014</b>	<b>20,742</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,014</b>	<b>20,742</b>
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

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Rwenguha p/s	Rwenguha rwenguha p/s	Sector Conditional Grant (Non-Wage)	5,240	2,070
<b>LCIII : Katwe Kabatoro Town Council</b>			<b>507,714</b>	<b>818,542</b>
<b>Sector : Works and Transport</b>			<b>487,735</b>	<b>811,034</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>487,735</b>	<b>811,034</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>487,735</b>	<b>811,034</b>
Item : 263104 Transfers to other govt. units (Current)				
Katwe Kabatoro Town Council	Kyarukara Town council Headquarters	Other Transfers from Central Government	487,735	811,034
<b>Sector : Education</b>			<b>19,979</b>	<b>7,508</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,979</b>	<b>7,508</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,979</b>	<b>7,508</b>
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
<b>LCIII : Isango</b>			<b>464,903</b>	<b>316,173</b>
<b>Sector : Works and Transport</b>			<b>105,440</b>	<b>3,337</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>105,440</b>	<b>3,337</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,555</b>	<b>3,337</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>100,885</b>	<b>0</b>
Item : 242003 Other				
Grading and gravelling Rusese Kyampara road(5.1km)	Kyempara Kyabarungira sub county	Other Transfers from Central Government	100,885	0
<b>Sector : Education</b>			<b>10,030</b>	<b>3,916</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,030</b>	<b>3,916</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,030</b>	<b>3,916</b>
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
<b>Sector : Health</b>			<b>349,433</b>	<b>308,920</b>
<b>Programme : Primary Healthcare</b>			<b>349,433</b>	<b>308,920</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>349,433</b>	<b>308,920</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyempara Kyampara HCIII	Other Transfers from Central Government	349,433	308,920
<b>LCIII : Kyarumba</b>			<b>224,726</b>	<b>95,209</b>
<b>Sector : Works and Transport</b>			<b>24,889</b>	<b>18,235</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,889</b>	<b>18,235</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,889</b>	<b>18,235</b>
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
<b>Sector : Education</b>			<b>199,837</b>	<b>76,974</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,136</b>	<b>41,290</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,836</b>	<b>41,290</b>
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

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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 kitababu 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				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,300</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>82,701</b>	<b>35,684</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>82,701</b>	<b>35,684</b>
Item : 263104 Transfers to other govt. units (Current)				
Mutanywana Sec Sch	Kalonge Mutanywana Sec Sch	Sector Conditional Grant (Non-Wage)	82,701	35,684
<b>LCIII : Kisinga</b>			<b>353,425</b>	<b>208,049</b>
<b>Sector : Agriculture</b>			<b>28,000</b>	<b>31,183</b>
<b>Programme : District Production Services</b>			<b>28,000</b>	<b>31,183</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>31,183</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kajwenge Kisinga	Sector Development - Grant	10,000	31,183
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kajwenge Kisinga	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Works and Transport</b>			<b>13,596</b>	<b>9,961</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,596</b>	<b>9,961</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,596</b>	<b>9,961</b>
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
<b>Sector : Education</b>			<b>311,829</b>	<b>166,905</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,866</b>	<b>91,830</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,266</b>	<b>24,930</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kajwenge Retention Mirami & Kajwenge	District Discretionary Development Equalization Grant	-	0
<b>Output : Classroom construction and rehabilitation</b>			<b>68,000</b>	<b>66,900</b>
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Kajwenge Kamuruli P/S	Sector Development - Grant	68,000	66,900
<b>Programme : Secondary Education</b>			<b>174,963</b>	<b>75,075</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,963</b>	<b>75,075</b>
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
<b>LCIII : Munkunyu</b>			<b>175,801</b>	<b>78,996</b>
<b>Sector : Works and Transport</b>			<b>17,582</b>	<b>12,882</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,582</b>	<b>12,882</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,582</b>	<b>12,882</b>
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
<b>Sector : Education</b>			<b>158,219</b>	<b>66,114</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,524</b>	<b>28,978</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,524</b>	<b>28,978</b>
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

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St Matia Mulumba	Kabingo St matia mulumba p/s	Sector Conditional Grant (Non-Wage)	9,322	3,318
<b>Programme : Secondary Education</b>			<b>85,695</b>	<b>37,136</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,695</b>	<b>37,136</b>
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu SS	Kinyamaseke Munkunyu ss	Sector Conditional Grant (Non-Wage)	85,695	37,136
<b>LCIII : Nyakiumbu</b>			<b>293,035</b>	<b>81,525</b>
<b>Sector : Agriculture</b>			<b>110,300</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>110,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>110,300</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>17,871</b>	<b>13,094</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,871</b>	<b>13,094</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,871</b>	<b>13,094</b>
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
<b>Sector : Education</b>			<b>164,864</b>	<b>68,431</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,826</b>	<b>30,734</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,826</b>	<b>30,734</b>
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



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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
<b>Programme : Secondary Education</b>			<b>87,038</b>	<b>37,697</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,038</b>	<b>37,697</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakiyumbu Sec Sch	Nyakiyumbu Nyakiyumbu sec sch	Sector Conditional Grant (Non-Wage)	87,038	37,697
<b>LCIII : Kitswamba</b>			<b>290,919</b>	<b>121,572</b>
<b>Sector : Works and Transport</b>			<b>13,874</b>	<b>10,165</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,874</b>	<b>10,165</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,874</b>	<b>10,165</b>
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
<b>Sector : Education</b>			<b>198,145</b>	<b>56,584</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,732</b>	<b>18,974</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,612</b>	<b>18,974</b>
Item : 263104 Transfers to other govt. units (Current)				
Ibuga p/s	Rugendabara ibuga p/s	Sector Conditional Grant (Non-Wage)	5,530	2,158

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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				
<b>Output : Provision of furniture to primary schools</b>			<b>6,120</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitswamba Kitswamba SDA P/S	Sector Development - Grant	6,120	0
<b>Programme : Secondary Education</b>			<b>142,413</b>	<b>37,610</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>142,413</b>	<b>37,610</b>
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
<b>Sector : Water and Environment</b>			<b>78,900</b>	<b>54,824</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>78,900</b>	<b>54,824</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>78,900</b>	<b>54,824</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitswamba Ibuga bigando	Sector Development - Grant	78,900	54,824
<b>LCIII : Karambi</b>			<b>242,713</b>	<b>146,438</b>
<b>Sector : Works and Transport</b>			<b>13,943</b>	<b>10,216</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,943</b>	<b>10,216</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,943</b>	<b>10,216</b>
Item : 263104 Transfers to other govt. units (Current)				

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Karambi sub county Local Government	Karambi Sub county Headquarters	Other Transfers from Central Government	13,943	10,216
<b>Sector : Education</b>			<b>228,770</b>	<b>136,222</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,328</b>	<b>97,854</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,428</b>	<b>27,954</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,900</b>	<b>69,900</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karambi Karambi P/S	District Discretionary Development Equalization Grant	69900000	69,900
<b>Programme : Secondary Education</b>			<b>91,442</b>	<b>38,368</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>91,442</b>	<b>38,368</b>
Item : 263104 Transfers to other govt. units (Current)				
Karambi ss	Karambi karambi ss	Sector Conditional Grant (Non-Wage)	91,442	38,368
<b>LCIII : Kyondo</b>			<b>199,665</b>	<b>46,648</b>
<b>Sector : Agriculture</b>			<b>30,000</b>	<b>3,013</b>
<b>Programme : District Production Services</b>			<b>30,000</b>	<b>3,013</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>3,013</b>
Item : 312301 Cultivated Assets				

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Cultivated Assets - Pasture-422	Buyagha Kyondo, Kisinga and Maliba	Sector Development - Grant	30,000	3,013
<b>Sector : Works and Transport</b>			<b>15,265</b>	<b>11,184</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,265</b>	<b>11,184</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,265</b>	<b>11,184</b>
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
<b>Sector : Education</b>			<b>154,400</b>	<b>32,452</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,305</b>	<b>26,060</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,185</b>	<b>26,060</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>6,120</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buyagha Kinyabisiki P/S	Sector Development - Grant	6,120	0
<b>Programme : Secondary Education</b>			<b>83,095</b>	<b>6,392</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,095</b>	<b>6,392</b>
Item : 263104 Transfers to other govt. units (Current)				
Uganda Matyrs College Kyondo	Buyagha Uganda matyrs college kyondo	Sector Conditional Grant (Non-Wage)	83,095	6,392
<b>LCIII : Bugoye</b>			<b>534,949</b>	<b>81,921</b>
<b>Sector : Works and Transport</b>			<b>339,014</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>339,014</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>22,291</b>	<b>0</b>
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
<b>Output : District Roads Maintainence (URF)</b>			<b>316,723</b>	<b>0</b>
Item : 242003 Other				
Grading and gravelling Mubuku Nyangonge Buhaghura road (15.2km)	Bugoye Bugoye sub county	Other Transfers from Central Government	316,723	0
<b>Sector : Education</b>			<b>195,935</b>	<b>81,921</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,478</b>	<b>32,388</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,478</b>	<b>32,388</b>
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

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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
<b>Programme : Secondary Education</b>			<b>116,457</b>	<b>49,533</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>116,457</b>	<b>49,533</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwenzori high sch	Ibanda Rwenzori high sch	Sector Conditional Grant (Non-Wage)	116,457	49,533
<b>LCIII : Kinyamaseke Town Council</b>			<b>69,996</b>	<b>4,458</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke Town Council	Kinyamaseke Central Town council Headquarters	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>19,996</b>	<b>4,458</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,996</b>	<b>4,458</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,996</b>	<b>4,458</b>
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
<b>LCIII : Rugendabara-Kikongo Town Council</b>			<b>50,000</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>0</b>
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

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<b>LCIII : Missing Subcounty</b>			<b>1,291,461</b>	<b>4,836,817</b>
<b>Sector : Works and Transport</b>			<b>194,063</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>194,063</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>194,063</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLGs	Missing Parish All LLGs	Other Transfers from Central Government	194,063	0
<b>Sector : Education</b>			<b>0</b>	<b>4,366,832</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>4,185,094</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>4,185,094</b>
Item : 211101 General Staff Salaries				
-	Missing Parish All Sec Schools	Sector Conditional Grant (Wage)	0	4,185,094
<b>Programme : Skills Development</b>			<b>0</b>	<b>181,738</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>181,738</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	181,738
<b>Sector : Health</b>			<b>1,097,399</b>	<b>469,985</b>
<b>Programme : District Hospital Services</b>			<b>1,097,399</b>	<b>469,985</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>489,747</b>	<b>244,873</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	489,747	244,873
<b>Output : NGO Hospital Services (LLS.)</b>			<b>607,652</b>	<b>225,112</b>
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