
Vote:521 Kasese District**Quarter2**

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Masereka Amis Asuman

Date: 18/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,277,935	2,065,839	39%
Discretionary Government Transfers	7,198,666	3,822,086	53%
Conditional Government Transfers	54,617,272	26,163,386	48%
Other Government Transfers	14,109,780	1,925,019	14%
External Financing	5,206,969	1,429,465	27%
Total Revenues shares	86,410,621	35,405,794	41%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,078,618	4,100,061	3,673,095	51%	45%	90%
Finance	1,597,154	667,234	641,458	42%	40%	96%
Statutory Bodies	2,138,265	916,215	785,707	43%	37%	86%
Production and Marketing	9,188,328	1,334,561	1,071,779	15%	12%	80%
Health	15,034,923	7,120,825	6,384,461	47%	42%	90%
Education	35,071,804	15,785,566	15,222,288	45%	43%	96%
Roads and Engineering	6,414,445	2,765,618	2,431,914	43%	38%	88%
Water	1,405,439	868,367	139,553	62%	10%	16%
Natural Resources	1,617,614	178,029	167,685	11%	10%	94%
Community Based Services	3,039,953	820,651	761,221	27%	25%	93%
Planning	2,573,985	756,818	448,029	29%	17%	59%
Internal Audit	161,517	54,938	53,579	34%	33%	98%
Trade Industry and Local Development	88,578	36,911	33,911	42%	38%	92%
Grand Total	86,410,621	35,405,794	31,814,681	41%	37%	90%
<i>Wage</i>	43,373,152	21,687,519	21,671,098	50%	50%	100%
<i>Non-Wage Recurrent</i>	25,701,961	8,729,132	8,017,135	34%	31%	92%
<i>Domestic Devt</i>	12,128,540	3,559,679	842,138	29%	7%	24%
<i>Donor Devt</i>	5,206,969	1,429,465	1,284,308	27%	25%	90%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the period October - December 2020, the district had realized 41% of her approved budget for the FY 2020/21 as total revenue shares. By the end of the Quarter, local revenue contributed 5.8% of the total receipts, discretionary government transfers 10.8%, and conditional government transfers 73.9%, other government transfers 5.4% while donor disbursements accounted for 4.0% of the district receipts. Of the total funds released and disbursed to the district, 100% were uploaded onto the Treasury Single Account/District General Fund Account as release allocations to departments. During the period under review a total of Ushs. 31,814,681,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 3,591,113,000 of the funds uploaded for departments and lower local governments. 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 2020/21, and complete payment of LCI, and IIs ex-Gratia 4) as Donor funds mainly UNICEF awaiting payment of salaries to the recruited staff under Contract and DGF supported interventions across the district, 5) Procurement of staff shuttle/Bus which 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) facilitate the procurement of three motorcycles for extension staff farm inputs staff and kick start the ongoing construction of min irrigation schemes, 8) funds awaiting construction and completion of various projects-Construction of the district administration block, Ibuga Bigando GFS, classroom construction and provision of furniture, upgrade of Bwesumbu Health Centre II to III and construction of Isango Seed Secondary school.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	5,277,935	2,065,839	39 %
Local Services Tax	798,574	139,705	17 %
Land Fees	37,096	13,046	35 %
Occupational Permits	121,467	49,666	41 %
Local Hotel Tax	49,545	18,197	37 %
Application Fees	2,147	551	26 %
Business licenses	205,875	83,150	40 %
Other licenses	6,288	1,127	18 %
Interest from private entities - Domestic	500	0	0 %
Royalties	1,509,699	679,881	45 %
Sale of (Produced) Government Properties/Assets	8,750	0	0 %
Sale of non-produced Government Properties/assets	52,500	0	0 %
Rent & rates – produced assets – from other govt. units	1,800	0	0 %
Park Fees	51,035	161,970	317 %
Property related Duties/Fees	280,812	44,037	16 %
Advertisements/Bill Boards	4,150	1,738	42 %
Animal & Crop Husbandry related Levies	351,520	147,650	42 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	29,963	5,233	17 %
Registration of Businesses	24,400	14,516	59 %
Educational/Instruction related levies	2,586	1,057	41 %
Agency Fees	14,386	11,764	82 %
Inspection Fees	12,320	4,915	40 %
Market /Gate Charges	1,436,234	578,827	40 %

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Fees from appeals	300	0	0 %
Other Fees and Charges	83,934	30,280	36 %
Cess on produce	37,976	15,528	41 %
Ground rent	153,538	62,780	41 %
Lock-up Fees	540	221	41 %
2a.Discretionary Government Transfers	7,198,666	3,822,086	53 %
District Unconditional Grant (Non-Wage)	1,466,595	726,607	50 %
Urban Unconditional Grant (Non-Wage)	329,086	164,543	50 %
District Discretionary Development Equalization Grant	1,240,486	826,991	67 %
Urban Unconditional Grant (Wage)	992,964	496,482	50 %
District Unconditional Grant (Wage)	3,033,362	1,516,681	50 %
Urban Discretionary Development Equalization Grant	136,173	90,782	67 %
2b.Conditional Government Transfers	54,617,272	26,163,386	48 %
Sector Conditional Grant (Wage)	39,346,827	19,674,356	50 %
Sector Conditional Grant (Non-Wage)	7,787,336	2,122,535	27 %
Sector Development Grant	3,207,486	2,138,324	67 %
Transitional Development Grant	219,802	148,404	68 %
General Public Service Pension Arrears (Budgeting)	64,988	64,988	100 %
Salary arrears (Budgeting)	21,917	21,917	100 %
Pension for Local Governments	2,671,356	1,344,082	50 %
Gratuity for Local Governments	1,297,560	648,780	50 %
2c. Other Government Transfers	14,109,780	1,925,019	14 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	37,290	31 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	37,356	0	0 %
Uganda Road Fund (URF)	4,914,284	1,743,952	35 %
Uganda Wildlife Authority (UWA)	1,200,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	30,316	3,827	13 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	43,500	29 %
Micro Projects under Luwero Rwenzori Development Programme	1,150,000	0	0 %
Neglected Tropical Diseases (NTDs)	48,000	31,450	66 %
Agriculture Cluster Development Project (ACDP)	6,387,424	65,000	1 %
Results Based Financing (RBF)	72,400	0	0 %
3. External Financing	5,206,969	1,429,465	27 %
Baylor International (Uganda)	378,540	4,126	1 %
Democratic Governance Facility (DGF)	900,000	339,869	38 %

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United Nations Children Fund (UNICEF)	3,243,279	800,807	25 %
Global Fund for HIV, TB & Malaria	54,989	0	0 %
World Health Organisation (WHO)	290,000	206,202	71 %
Global Alliance for Vaccines and Immunization (GAVI)	340,161	78,460	23 %
Belgium Technical Cooperation (BTC)	0	0	0 %
Medicins Sans Frontiers	0	0	0 %
Total Revenues shares	86,410,621	35,405,794	41 %

Cumulative Performance for Locally Raised Revenues

The District quarterly domestic revenue performance was at 39% against the budget for the FY 2020/21. This low performance was mainly attributed to the effects of the Covid 19 pandemic, there was a national wide which drastically affected inflow from the tourism, transportation, and revenues from markets and lockups. The major revenue sources during the quarter, were, Royalties which accounted for 45% against the annual budget, Market/ Gate charges which accounted for 40% against the annual budget, Local Service tax and park Fees. The effects of lockdown have continued to hamper the business environment especially smallscale farmers and this greatly affected the disbursements to lower local governments in the second quarter.

Cumulative Performance for Central Government Transfers

By the end of December 2020, the district had realized 48.5% of the approved budget FY 2020/21 from Discretionary Government Transfer, and Conditional Government Transfers. This low performance was a result of low realization of sector non-wage especially UPE, USE, Tertiary education grants to all educational institutions across the district that were still closed due to the Covid 19 pandemic.

Cumulative Performance for Other Government Transfers

Other Government Transfers (OGT) performed at 14% against the approved budget. The major contributors being the Uganda Road fund (URF), 35% to facilitate the construction of roads and bridges for Urban councils and rural sub counties, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) 29% for school gardens across the district, and Agricultural Cluster Development Project (1%). Revenue sharing under the Uganda Wildlife authority was yet to be received on the district TSA account.

Cumulative Performance for External Financing

External financing performed at 27% against the annual approved budget for the FY 2020/21. During the period under review, the major contributions from external financing were mainly from UNICEF which accounted 25% of the approved budget, the Democratic Governance Facility (DGF) representing 38% while WHO contributed 71% of its budget to the district towards health interventions. Global Alliance for Vaccines and Immunization (GAVI) representing a 23% of the total annual approved budget.

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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
Sector: Agriculture						
Agricultural Extension Services	871,700	255,517	29 %	217,925	239,690	110 %
District Production Services	8,316,628	816,261	10 %	2,580,787	466,613	18 %
Sub- Total	9,188,328	1,071,779	12 %	2,798,712	706,303	25 %
Sector: Works and Transport						
District, Urban and Community Access Roads	6,244,445	2,431,914	39 %	1,626,835	1,374,425	84 %
District Engineering Services	170,000	0	0 %	42,500	0	0 %
Sub- Total	6,414,445	2,431,914	38 %	1,669,335	1,374,425	82 %
Sector: Trade and Industry						
Commercial Services	88,578	33,911	38 %	22,145	15,478	70 %
Sub- Total	88,578	33,911	38 %	22,145	15,478	70 %
Sector: Education						
Pre-Primary and Primary Education	24,449,843	11,350,422	46 %	6,157,936	5,966,575	97 %
Secondary Education	8,693,901	3,229,186	37 %	2,202,166	1,696,043	77 %
Skills Development	1,110,051	457,793	41 %	277,513	247,383	89 %
Education & Sports Management and Inspection	816,057	184,887	23 %	207,125	157,881	76 %
Special Needs Education	1,951	0	0 %	488	0	0 %
Sub- Total	35,071,804	15,222,288	43 %	8,845,227	8,067,882	91 %
Sector: Health						
Primary Healthcare	3,656,582	976,761	27 %	1,001,415	678,927	68 %
District Hospital Services	381,445	178,662	47 %	95,361	89,331	94 %
Health Management and Supervision	10,996,896	5,229,037	48 %	2,749,224	2,615,578	95 %
Sub- Total	15,034,923	6,384,461	42 %	3,846,000	3,383,836	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,405,439	139,553	10 %	445,510	117,593	26 %
Natural Resources Management	1,617,614	167,685	10 %	409,760	88,551	22 %
Sub- Total	3,023,053	307,238	10 %	855,270	206,144	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,039,953	761,221	25 %	763,699	506,623	66 %
Sub- Total	3,039,953	761,221	25 %	763,699	506,623	66 %
Sector: Public Sector Management						
District and Urban Administration	8,078,618	3,673,095	45 %	2,046,379	1,731,818	85 %
Local Statutory Bodies	2,138,265	785,707	37 %	534,566	403,703	76 %
Local Government Planning Services	2,573,985	448,029	17 %	653,497	403,122	62 %
Sub- Total	12,790,867	4,906,831	38 %	3,234,441	2,538,643	78 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,597,154	641,458	40 %	405,828	302,788	75 %
Internal Audit Services	161,517	53,579	33 %	40,379	29,200	72 %
<i>Sub- Total</i>	<i>1,758,671</i>	<i>695,038</i>	<i>40 %</i>	<i>446,207</i>	<i>331,988</i>	<i>74 %</i>
Grand Total	86,410,621	31,814,681	37 %	22,481,036	17,131,322	76 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,757,926	3,842,979	50%	1,939,607	1,910,031	98%
District Unconditional Grant (Non-Wage)	95,140	47,770	50%	23,910	23,885	100%
District Unconditional Grant (Wage)	1,090,996	545,498	50%	272,749	272,749	100%
General Public Service Pension Arrears (Budgeting)	64,988	64,988	100%	16,247	0	0%
Gratuity for Local Governments	1,297,560	648,780	50%	324,390	324,390	100%
Locally Raised Revenues	363,000	120,170	33%	90,750	65,170	72%
Multi-Sectoral Transfers to LLGs_NonWage	1,160,006	553,293	48%	290,001	299,353	103%
Multi-Sectoral Transfers to LLGs_Wage	992,964	0	0%	248,241	0	0%
Pension for Local Governments	2,671,356	1,344,082	50%	667,839	676,243	101%
Salary arrears (Budgeting)	21,917	21,917	100%	5,479	0	0%
Urban Unconditional Grant (Wage)	0	496,482	0%	0	248,241	0%
Development Revenues	320,692	257,081	80%	106,772	117,409	110%
District Discretionary Development Equalization Grant	50,200	33,467	67%	16,733	16,733	100%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	70,492	88,412	125%	23,372	32,140	138%
Transitional Development Grant	200,000	135,202	68%	66,667	68,536	103%
Total Revenues shares	8,078,618	4,100,061	51%	2,046,379	2,027,440	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,083,960	1,035,047	50%	520,990	514,285	99%
Non Wage	5,673,967	2,524,136	44%	1,418,492	1,159,893	82%
Development Expenditure						

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Domestic Development	320,692	113,912	36%	106,897	57,640	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,078,618	3,673,095	45%	2,046,379	1,731,818	85%
C: Unspent Balances						
Recurrent Balances		283,797	7%			
Wage		6,933				
Non Wage		276,864				
Development Balances		143,169	56%			
Domestic Development		143,169				
External Financing		0				
Total Unspent		426,966	10%			

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st December 2020, the department had realized revenue performance at 51% against the budget for the FY 2020/21. Wage revenue performed at 50% against the budget as part of the government reform commitment to pay salaries for staff as a priority while Non-wage revenue performance was 49% mainly because the department was allocated less local revenue than planned both at district and LLGs, and 100% on pension and salary arrears was received during the period under review. During the quarter, the department received 99% of its quarterly allocation against the planned. Wage performance was 100% against the quarterly plan while nonwage performed at 96% as a result of reduction in non-wage allocation specifically locally raised revenue resources both at district and LLG level Development revenues performed at 110% against the quarterly. During Quarter under review, the department expenditure performance was at 45% against the budget. The department had also spent 85% of the revenues realized during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ush 426,966,000 remained on the account mainly wage to facilitate recurrent management activities both at district and in urban councils, and support to staff going for further trainings in the third quarter and the construction of the district administration block.

Highlights of physical performance by end of the quarter

15 reams of paper procured at the headquarters - One office vehicle repaired and serviced at the headquarters -One staff supported on their post graduate and masters levels of educations -One mentoring session for 39 LLGs held at the headquarters One monitoring visit to on capital projects undertaken - One general meeting for staff held at the headquarters -5 staff supported on burial expenses across the district - Three months water and electricity bills cleared at the headquarters – Support to staff undertaking CPA training and other post graduate training.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,518,677	612,593	40%	6,357,500	284,485	4%
District Unconditional Grant (Non-Wage)	50,928	25,464	50%	12,732	12,732	100%
District Unconditional Grant (Wage)	344,488	172,244	50%	86,122	86,122	100%
Locally Raised Revenues	175,602	107,616	61%	43,901	70,361	160%
Multi-Sectoral Transfers to LLGs_NonWage	947,659	307,269	32%	6,214,746	115,270	2%
Development Revenues	78,477	54,641	70%	26,159	27,191	104%
Multi-Sectoral Transfers to LLGs_Gou	78,477	54,641	70%	26,159	27,191	104%
Total Revenues shares	1,597,154	667,234	42%	6,383,659	311,676	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	344,488	172,029	50%	86,122	85,998	100%
Non Wage	1,174,189	414,788	35%	293,547	189,599	65%
Development Expenditure						
Domestic Development	78,477	54,641	70%	26,159	27,191	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,597,154	641,458	40%	405,828	302,788	75%
C: Unspent Balances						
Recurrent Balances						
		25,776	4%			
Wage		215				
Non Wage		25,562				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,776	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Second Quarter, the department had realized revenue performance at 42% against the budget for the FY 2020/21. The low performance was a result of non-realization of revenues from locally raised revenue and low allocation of non-wage to lower local governments. During the period October- December 2020, the department overall revenue performed at 76.8% against the quarterly plan. The low performance was due to less allocation of non-wage mainly unconditional grant both at district and LLGs including less development allocated to the department. Expenditure performance against the budget for the FY 2020/21 was at 40%. This low performance was a result of late disbursement of central government releases and locally raised revenues. During the quarter, expenditure performance was at 75% against the quarterly plan. This low performance was mainly attributed to delays in the procurement of office stationery, fuel and other small office equipment.

Reasons for unspent balances on the bank account

The unspent balance of Ush 25,776,000 remained on the account mainly to facilitate recurrent activities such as revenue assessment across the district and travels across the district, procurement of fuel for the standby generator, repair and maintenance of office equipment 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 2020 -Paid internet services for the months of April, May and June 2020 - 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,138,265	916,215	43%	534,566	462,472	87%
District Unconditional Grant (Non-Wage)	814,097	407,049	50%	203,524	203,524	100%
District Unconditional Grant (Wage)	231,749	115,875	50%	57,937	57,937	100%
Locally Raised Revenues	289,330	92,395	32%	72,333	70,395	97%
Multi-Sectoral Transfers to LLGs_NonWage	803,088	300,896	37%	200,772	130,615	65%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	2,138,265	916,215	43%	534,566	462,472	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,749	114,787	50%	57,937	56,930	98%
Non Wage	1,906,516	670,920	35%	476,629	346,773	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,138,265	785,707	37%	534,566	403,703	76%
C: Unspent Balances						
Recurrent Balances		130,507	14%			
Wage		1,087				
Non Wage		129,420				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		130,507	14%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of December 2020, the departments overall revenue performance was at 43% against the budget for the FY 2020/21. The low performance was as a result of reduction in local revenue allocation (32%) and allocation of funds to the department mainly at Lower Local Governments. During the quarter, the department revenue performance was at 87% mainly due to less allocations in Non-wage allocation to the department to facilitate the ongoing council activities in the department an at LLGs level. By the end of the quarter, the department had spent 37% of her revenues against the budget for the FY 2020/21. The low performance was a result of most council activities mainly under non-wage being carried forward to the second quarter of the FY 2020/21. During the quarter, expenditure performance was at 76% against the quarterly plan.

Reasons for unspent balances on the bank account

A balance of 130,507,000 mainly non-wage remained on the account to kick start the ongoing council activities scheduled for third Quarter both at district and lower local levels.

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,169,083	1,146,163	36%	792,271	531,411	67%
District Unconditional Grant (Wage)	96,150	48,075	50%	24,038	24,038	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	406,611	56,814	14%	101,653	40,987	40%
Other Transfers from Central Government	800,776	108,500	14%	200,194	0	0%
Sector Conditional Grant (Non-Wage)	562,649	281,325	50%	140,662	140,662	100%
Sector Conditional Grant (Wage)	1,302,897	651,448	50%	325,724	325,724	100%
Development Revenues	6,019,245	188,398	3%	1,614,304	94,199	6%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	5,736,648	0	0%	1,520,079	0	0%
Sector Development Grant	282,597	188,398	67%	94,225	94,199	100%
Total Revenues shares	9,188,328	1,334,561	15%	2,406,575	625,610	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,399,047	699,523	50%	349,762	349,875	100%
Non Wage	1,770,036	367,255	21%	442,509	351,427	79%
Development Expenditure						
Domestic Development	6,019,245	5,000	0%	2,006,441	5,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,188,328	1,071,779	12%	2,798,712	706,303	25%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		79,384				
Development Balances		183,398	97%			

Vote:521 Kasese District**Quarter2**

Domestic Development	183,398		
External Financing	0		
Total Unspent	262,782	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2020, the department revenue performance was at 15% against the budget for the FY 2020/21. The low performance was mainly a result of low allocation of revenues from LLGs and Other government transfers mainly Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) and ACDP against the budget. During the quarter, the department had realized 26% against her quarterly plan from both recurrent and development sources. This was an under performance mainly due to 1) Non Allocation of Local revenues to the department which had been planned for during the quarter and 2) The under allocation from the LLGs to the department against the plan for the quarter 3) Non-realization of Other Government Transfers mainly from MAAIF for the Nutrition Project which had not been transferred to the TSA account for disbursements. By the end of December 2020, the expenditure revenue performance was 12% against the budget for the FY 2020/21. The low performance was as a result of delays in the procurement processes which were awaiting approval in the third quarter. During the quarter, the sector had spent 25% against the quarterly mainly due to delays in the disbursement of second quarter releases to sectors leading to late start of most activities.

Reasons for unspent balances on the bank account

A balance of Ush 262,782,000 remained on the account to facilitate the procurement of department motorcycles for extension staff, farm inputs and construction of min irrigation schemes whose works whose started late in the quarter and as transfers to Lower Local Government for extension services and monitoring and supervision visits to Lower Local Governments scheduled for Q3 FY 2020/21.

Highlights of physical performance by end of the quarter

Payment of staff salaries at the district headquarters and extension staff, 4 travels across the district to conduct farmers assessments, Water and electricity bills paid, Assorted stationery procured, procurement of vehicle tyres and supervision of Nyakakindo phase II min irrigation scheme

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,151,766	5,849,896	48%	3,037,942	2,909,223	96%
District Unconditional Grant (Wage)	247,008	123,504	50%	61,752	61,752	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	394,475	0	0%	98,619	0	0%
Other Transfers from Central Government	120,400	31,450	26%	30,100	0	0%
Sector Conditional Grant (Non-Wage)	1,215,764	607,882	50%	303,941	303,941	100%
Sector Conditional Grant (Wage)	10,174,120	5,087,060	50%	2,543,530	2,543,530	100%
Development Revenues	2,883,157	1,270,929	44%	808,058	784,019	97%
District Discretionary Development Equalization Grant	60,000	0	0%	20,000	0	0%
External Financing	1,835,927	612,776	33%	458,982	454,942	99%
Sector Development Grant	987,230	658,153	67%	329,077	329,077	100%
Total Revenues shares	15,034,923	7,120,825	47%	3,846,000	3,693,242	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,421,128	5,210,157	50%	2,605,282	2,606,170	100%
Non Wage	1,730,638	616,118	36%	432,660	326,263	75%
Development Expenditure						
Domestic Development	1,047,230	4,566	0%	349,077	4,566	1%
External Financing	1,835,927	553,621	30%	458,982	446,837	97%
Total Expenditure	15,034,923	6,384,461	42%	3,846,000	3,383,836	88%
C: Unspent Balances						
Recurrent Balances						
		23,622	0%			
Wage		407				
Non Wage		23,214				
Development Balances						
		712,743	56%			

Vote:521 Kasese District**Quarter2**

Domestic Development	653,587		
External Financing	59,155		
Total Unspent	736,364	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the period October to December 2020, the department was at 47% revenue performance against the budget for FY2020/21. The low performance was as a result of a low realization in donor funding performance and low allocation towards public health interventions in the LLGs. During the quarter under review, the departmental revenue performance was at 96% against the quarterly plan. This performance was as a result of low remittances from Unicef and Baylor International, non-allocation of DDEG to the sector, and non-allocation of funds from the LLGs towards recurrent health promotion activities. By the end of December, the expenditure revenue performance was 42% against the budget for the FY 2020/21. The low performance was as a result of delays in the procurement processes which were approved late in the quarter. During the quarter, the department had spent 88% of the release budget for the quarter leaving a balance of shs. 736,364,000 unspent on the account to complete the ongoing procurement process.

Reasons for unspent balances on the bank account

A total of shs. 736,364,000 remained on the account to facilitate monitoring and supervision of facilities across the district and as funds to facilitate ongoing procurement and construction and upgrading of Bwesumbu Health Center III in Bwesumbu sub county.

Highlights of physical performance by end of the quarter

During the quarter, the following were achieved; All contract and health workers salaries were paid Monitoring and supervision of 86 health facilities across the district, One department vehicle serviced at the headquarters Introduction of the Rotavirus vaccine in the 85 static units, Weekly evaluation meetings conducted, 2 sensitization meetings in cholera prone areas, public awareness campaigns and radio talk shows on Covid19 pandemic.

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,713,091	15,073,024	45%	8,428,273	7,912,129	94%
District Unconditional Grant (Wage)	74,610	37,305	50%	18,653	18,653	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,131	18,413	70%	6,533	18,413	282%
Other Transfers from Central Government	37,356	0	0%	9,339	0	0%
Sector Conditional Grant (Non-Wage)	5,705,184	1,081,459	19%	1,426,296	906,669	64%
Sector Conditional Grant (Wage)	27,869,810	13,935,848	50%	6,967,452	6,968,395	100%
Development Revenues	1,358,712	712,541	52%	416,954	309,105	74%
District Discretionary Development Equalization Grant	100,000	66,667	67%	33,333	33,333	100%
External Financing	431,398	94,332	22%	107,850	0	0%
Sector Development Grant	827,314	551,543	67%	275,771	275,771	100%
Total Revenues shares	35,071,804	15,785,566	45%	8,845,227	8,221,234	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,944,420	13,966,805	50%	6,986,105	6,985,297	100%
Non Wage	5,768,672	1,074,466	19%	1,442,168	907,927	63%
Development Expenditure						
Domestic Development	927,314	86,811	9%	309,105	80,452	26%
External Financing	431,398	94,207	22%	107,850	94,207	87%
Total Expenditure	35,071,804	15,222,288	43%	8,845,227	8,067,882	91%
C: Unspent Balances						
Recurrent Balances		31,754	0%			
Wage		6,348				
Non Wage		25,406				
Development Balances		531,524	75%			

Vote:521 Kasese District**Quarter2**

Domestic Development	531,398		
External Financing	125		
Total Unspent	563,277	4%	

Summary of Workplan Revenues and Expenditure by Source

The Departments overall revenue performance was at 45% against the budget planned for the FY 2020/21. The low performance was as a result of reduction in allocation from sector conditional Grant non-wage which was mainly due to closure of educational institutions across the district due to the Covid19 pandemic, and non-allocations from the LLGs. During the quarter, the quarterly revenue performance was at 93% against the quarterly plan. By end of the quarter, the department had spent 43% of her revenues received against the budget. This low performance was mainly due to delays in the procurement processes and funds waiting transfer to schools for maintenance during lock-down. During the quarter, the department had spent 91% of her revenues against the quarterly plan leaving a balance of Ush. 409,925,000 to facilitate major school construction projects in the second quarter.

Reasons for unspent balances on the bank account

A total of shs. 563,277,000 remained on the account to facilitate construction of classroom blocks in various primary schools, supply of furniture and latrine construction, and also to facilitate the construction of Isango seed secondary school in Isango sub county.

Highlights of physical performance by end of the quarter

All institution instructors paid salaries at the district Hqs All funds transferred to all Tertiary, UPE, and USE education institutions across the district All Schools scheduled for Q2 were inspected 1 Monitoring visit to the selected school projects by Social Services committee of council conducted, Monitoring and appraisal of capital projects, Payment for construction of Kabatunda SDA P/S

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,442,817	2,137,332	39%	1,360,704	1,173,051	86%
District Unconditional Grant (Wage)	90,454	45,227	50%	22,614	22,614	100%
Locally Raised Revenues	45,055	26,788	59%	11,264	18,788	167%
Multi-Sectoral Transfers to LLGs_NonWage	393,024	321,366	82%	98,256	155,013	158%
Other Transfers from Central Government	4,914,284	1,743,952	35%	1,228,571	976,636	79%
Development Revenues	971,628	628,286	65%	308,631	427,427	138%
District Discretionary Development Equalization Grant	174,000	85,867	49%	58,000	85,867	148%
Locally Raised Revenues	182,945	155,178	85%	45,736	155,178	339%
Multi-Sectoral Transfers to LLGs_Gou	614,683	387,241	63%	204,894	186,381	91%
Total Revenues shares	6,414,445	2,765,618	43%	1,669,335	1,600,477	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,454	45,191	50%	22,614	22,708	100%
Non Wage	5,352,363	1,999,483	37%	1,338,091	1,165,336	87%
Development Expenditure						
Domestic Development	971,628	387,241	40%	308,631	186,381	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,414,445	2,431,914	38%	1,669,335	1,374,425	82%
C: Unspent Balances						
Recurrent Balances						
Wage		36				
Non Wage		92,623				
Development Balances						
Domestic Development		241,045				
External Financing		0				
Total Unspent		333,704	12%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the period October to December 2020, the department had realized 43% of her total revenues against the budget for the FY 2020/21. This poor performance was mainly due to 1) reduction in local revenue allocation to the department, 2) non-allocation of discretionary grants, 3) a low realization from Uganda Road Fund. During the quarter, the department revenue performance was at 96% against the quarterly plan. The department had spent 38% of her revenues planned against the budget for the FY 2020/21. This low performance was as a result of delays in the procurement process and late disbursement of funds by the URF. By the end of the quarter, the department had spent 82% of her revenues against the quarterly plan.

Reasons for unspent balances on the bank account

A total of shs. 333,704,000 remained on the account to facilitate procurement of fuel, repairs and maintenance of machines, compound cleaning and construction of the district administration block.

Highlights of physical performance by end of the quarter

3 months water and electricity bill paid, all department staff paid salaries, Monitoring and supervision visits to construction works and sites, repairs and maintenance of transport equipments, transfers to rural sub counties and urban councils, and construction of community access roads

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	275,293	114,937	42%	68,823	76,113	111%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	31,801	15,901	50%	7,950	7,950	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	120,000	37,290	31%	30,000	37,290	124%
Sector Conditional Grant (Non-Wage)	123,492	61,746	50%	30,873	30,873	100%
Development Revenues	1,130,146	753,431	67%	376,687	376,715	100%
Sector Development Grant	1,110,344	740,229	67%	370,086	370,115	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	1,405,439	868,367	62%	445,510	452,829	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,801	15,844	50%	7,950	7,965	100%
Non Wage	243,492	75,564	31%	60,873	75,564	124%
Development Expenditure						
Domestic Development	1,130,146	48,145	4%	376,687	34,064	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,405,439	139,553	10%	445,510	117,593	26%
C: Unspent Balances						
Recurrent Balances						
		23,528	20%			
Wage		56				
Non Wage		23,472				
Development Balances						
		705,286	94%			
Domestic Development		705,286				
External Financing		0				
Total Unspent		728,814	84%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end December 2020, the department revenue performance was 62% against the budget for the FY 2020/21. This high performance was a result of high realization of development revenues planned. The department had also realized 102% of her total quarterly revenue budget from both recurrent and development sources. During the quarter, Other Government transfers particularly FIEFOC 2- project had realized more than planned resulting into a higher quarterly performance to the department. By the end of the quarter, the department had spent only 10% of her revenues against the budget for the FY 2020/21. This low performance was mainly due to delays in the procurement processes. The sector had also spent 26% of her revenues on both recurrent and development activities, including monitoring and supervision of capital projects, construction of Ibuga-Bigando GFS, and office running, repair and maintenance of vehicles.

Reasons for unspent balances on the bank account

A total of shs. 728,814,000 remained on the account to facilitate office running, repair and maintenance of vehicle, and the ongoing consultative travels to the ministry of Water and Environment- Kampala by the District Water Engineer, and to facilitate the kick start of major capital projects across the district, payment of retentions and payment for Feasibility study for the construction of Bitere-Katooke GFS

Highlights of physical performance by end of the quarter

Kick start construction of one GFS-Ibuga Bigando, undertake water quality testing across the district, One district water supply and sanitation coordination committee, and 1 Extension staff meetings conducted 1 vehicle maintained 1 monitoring and supervision visit made to Mbunga Nyakazinga mini Gravity flow scheme All staff paid salaries

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	353,337	178,029	50%	88,334	90,194	102%
District Unconditional Grant (Wage)	297,923	148,962	50%	74,481	74,481	100%
Locally Raised Revenues	10,000	6,360	64%	2,500	4,360	174%
Sector Conditional Grant (Non-Wage)	45,414	22,707	50%	11,354	11,354	100%
Development Revenues	1,264,277	0	0%	321,426	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,277	0	0%	21,426	0	0%
Other Transfers from Central Government	1,200,000	0	0%	300,000	0	0%
Total Revenues shares	1,617,614	178,029	11%	409,760	90,194	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	297,923	148,236	50%	74,481	74,236	100%
Non Wage	55,414	19,449	35%	13,854	14,315	103%
Development Expenditure						
Domestic Development	1,264,277	0	0%	321,426	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,617,614	167,685	10%	409,760	88,551	22%
C: Unspent Balances						
Recurrent Balances		10,344	6%			
Wage		726				
Non Wage		9,618				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,344	6%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2020, the department had realized 11% of her revenues against the budget for the FY 2020/21. This low performance was mainly due to non-realization of revenues from OGT mainly UWA grants to sub counties bordering the national parks, a low realization of locally raised revenues, and non-allocation from the LLGs. During the quarter, the department revenue performance was at 22% against the quarterly budget for the FY 2020/21. This low performance was mainly due to non-allocation of revenues from the lower local governments. By the end of the first quarter, the department had spent 10% against the budget for the FY 2020/21. This low performance was mainly due to delayed transfer of UWA funds to the beneficiary groups, and non-allocations from the lower local governments. By the end of the quarter, the department had spent 22% of her total revenues against the quarterly plan for the FY 2020/21.

Reasons for unspent balances on the bank account

A total of shs. 10,344,000 remained on the account to facilitate office running, the ongoing travels by the DNRO to Kampala for Consultation, Kick start monitoring and support supervision visits to wetlands, meetings on Wetland Planning, Regulation and Promotion

Highlights of physical performance by end of the quarter

Payment of wages to staff office running, ongoing consultative travels by the District Natural Resources Officer (DNRO) and the ongoing workshop and seminars on tree planting and wetland restoration, 60 community members (men and women) trained in river bank protection & Management Travel to Kampala on customary land registration 2 land disputes settled in Kiburara in Kisanga s/c, Base camp in Central Division Facilitated travel of the physical planning committee, Isango, and Bugoye sub county.

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	955,783	356,691	37%	1,216,944	134,440	11%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	355,384	177,692	50%	88,846	88,846	100%
Locally Raised Revenues	21,000	5,000	24%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	435,642	113,451	26%	1,086,909	17,234	2%
Other Transfers from Central Government	30,316	3,827	13%	7,579	0	0%
Sector Conditional Grant (Non-Wage)	113,441	56,720	50%	28,360	28,360	100%
Development Revenues	2,084,169	463,961	22%	524,753	352,525	67%
External Financing	2,039,644	382,488	19%	509,911	323,288	63%
Multi-Sectoral Transfers to LLGs_Gou	44,525	81,473	183%	14,842	29,237	197%
Total Revenues shares	3,039,953	820,651	27%	1,741,697	486,965	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	355,384	177,574	50%	88,846	88,772	100%
Non Wage	600,399	167,264	28%	150,100	53,704	36%
Development Expenditure						
Domestic Development	44,525	80,427	181%	14,842	28,190	190%
External Financing	2,039,644	335,956	16%	509,911	335,956	66%
Total Expenditure	3,039,953	761,221	25%	763,699	506,623	66%
C: Unspent Balances						
Recurrent Balances						
Wage		118				
Non Wage		11,735				
Development Balances						
Domestic Development		1,046				
External Financing		46,531				

Vote:521 Kasese District**Quarter2**

Total Unspent	59,431	7%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of December 2020, the department had realized 27% of her total revenues against the budget for the FY 2020/21. This low performance was mainly due to a low realization from external financing, locally raised revenues and other government transfers. During the quarter, department revenue performance was at 28% against the quarterly plan from both recurrent and development sources. During the quarter, the department registered an under performance mainly due to; 1) Reduction in Local revenue allocation to the department which performed at 51% of the total resource envelope. 2) Reduction in multi-sectoral allocation to LLGs to fund both recurrent and development expenditure, 3) Low realization of revenues from other Transfers from Central Government mainly UWEP Operation funds which had been planned for during the quarter. By the end of the quarter, the department had spent 25% of her total resource envelop against the budget for the FY 2020/21. This low performance was due to late disbursement of funds in the quarter. During the quarter, the department expenditure performance was at 66% against the quarterly plan from on both recurrent and development sources.

Reasons for unspent balances on the bank account

A total of shs. 59,431,000 remained on the account to facilitate the ongoing community mobilization and outreaches, facilitate FAL classes, ongoing consultative travel to the MoGLSD-Kampala, office running including payment of bills, procurement of assorted stationary, and repairs and maintenance of departmental vehicle, and as Unicef funds awaiting payment of salaries for the recruited staff under contract.

Highlights of physical performance by end of the quarter

36 departmental staff paid salaries for the period July to Sept 2018 24 LLGs supported to organize meetings to sensitize community on hygiene and sanitation 33 LLGs supported to Monitor FAL program Activities Assorted FAL materials procured 1 vehicle maintained 1 Public Library in Katwe Kabatooro Town Council supported with funds, youth and women councils facilitated to sit.

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,348,979	96,944	7%	337,245	41,722	12%
District Unconditional Grant (Non-Wage)	96,474	48,237	50%	24,119	24,119	100%
District Unconditional Grant (Wage)	70,413	35,207	50%	17,603	17,603	100%
Locally Raised Revenues	15,500	13,500	87%	3,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,592	0	0%	4,148	0	0%
Other Transfers from Central Government	1,150,000	0	0%	287,500	0	0%
Development Revenues	1,225,005	659,874	54%	316,252	148,004	47%
District Discretionary Development Equalization Grant	120,005	120,005	100%	40,002	48,004	120%
External Financing	900,000	339,869	38%	225,000	0	0%
Locally Raised Revenues	205,000	200,000	98%	51,250	100,000	195%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,573,985	756,818	29%	653,497	189,725	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,413	35,048	50%	17,603	17,509	99%
Non Wage	1,278,566	51,060	4%	319,642	32,452	10%
Development Expenditure						
Domestic Development	325,005	61,396	19%	91,252	52,636	58%
External Financing	900,000	300,525	33%	225,000	300,525	134%
Total Expenditure	2,573,985	448,029	17%	653,497	403,122	62%
C: Unspent Balances						
Recurrent Balances						
		10,836	11%			
Wage		159				
Non Wage		10,677				
Development Balances						
		297,954	45%			

Vote:521 Kasese District**Quarter2**

Domestic Development	258,609		
External Financing	39,344		
Total Unspent	308,789	41%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the period 31st December 2020, the department was at 29% revenue performance against the budget for FY 2020/21. The low performance was mainly as a result of low realization of other government transfers funding performance. Wage performed at 50% as part of government commitment to pay salaries for staff as a priority. Non-wage revenues including the sector non-wage, locally raised revenues, OGT & district unconditional grant non-wage performance was at 4%. During the quarter under review, the departmental revenues overall performed at 29%. Wage performed at 100% as a continuation of government commitment on salaries. Non-wage revenues performed at 10% mainly due to non-realization of Other Government Transfers as planned to the sector. Development revenues performance was 62% against the quarterly budget. This performance was as a result of low remittances from external financing mainly DGF to the sector. By the end of first quarter, the expenditure revenue performance was 17% against the budget for the FY 2020/21. The low performance was as a result of delays in the procurement processes which were awaiting approval in the second quarter. During the quarter, the department had spent 62% of the release budget for the quarter leaving a balance of shs. 308,789,000 unspent on the account to complete the ongoing procurement process

Reasons for unspent balances on the bank account

A total of shs. 308,789,000 remained on the account mainly to facilitate monitoring and supervision of government programs and to facilitate strengthening local government structures for improved accountability and service delivery under the DGF and the ongoing procurement of staff shuttle at the headquarters.

Highlights of physical performance by end of the quarter

One orientation meeting with new town councils on budgeting and planning processes
 Three months water and electricity bills cleared
 Assorted stationery procured
 Three months salaries paid to staff
 Three months technical planning committee meetings conducted
 One monitoring visit of government programs across the district and the ongoing implementation of DGF funded activity implementation across the 20 lower local government.

Vote:521 Kasese District**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,517	54,938	34%	40,379	27,879	69%
District Unconditional Grant (Non-Wage)	35,000	17,500	50%	8,750	8,750	100%
District Unconditional Grant (Wage)	55,236	27,618	50%	13,809	13,809	100%
Locally Raised Revenues	30,000	9,820	33%	7,500	5,320	71%
Multi-Sectoral Transfers to LLGs_NonWage	41,281	0	0%	10,320	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	161,517	54,938	34%	40,379	27,879	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,236	27,581	50%	13,809	13,793	100%
Non Wage	106,281	25,999	24%	26,570	15,407	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,517	53,579	33%	40,379	29,200	72%
C: Unspent Balances						
Recurrent Balances						
		1,359	2%			
Wage		37				
Non Wage		1,321				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,359	2%			

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Summary of Workplan Revenues and Expenditure by Source

Between the periods October- December 2020, the department had realized 34% of her total revenues against the budget for the FY 2020/21. This low performances was mainly due to a low realization from locally raised revenues and non-allocation from the LLGs. During the quarter, the department revenue performance was at 69% against the quarterly plan. During the period under review, the department registered a poor performance mainly due to reduction in LR allocation (71%) resulting from more attention given to service delivery projects, 2) reduction in mult sectoral allocations to fund recurrent audit functions in the town councils. By the end of the quarter, the department had spent 33% of her revenues against the budget for the FY 2020/21. This performance was due to late disbursement of funds. During the quarter, the department had spent 72% of her revenues against the quarterly plan.

Reasons for unspent balances on the bank account

Ushs 1,359,000 mainly as non wage to facilitate the ongoing consultative travels to Kampala by the Principal Internal Auditor, office running including procurement of assorted

Highlights of physical performance by end of the quarter

All projects implemented in the FY 2019/20 were audited -Submission of 1st quarter FY 2020/21 audit report to Kampala -233 universal primary schools, 24 universal Secondary schools and 86 health facilities audited -Assorted stationery procured -Three months water and electricity bills cleared.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,578	36,911	42%	22,145	17,776	80%
District Unconditional Grant (Wage)	47,150	23,575	50%	11,788	11,788	100%
Locally Raised Revenues	10,240	2,640	26%	2,560	640	25%
Multi-Sectoral Transfers to LLGs_NonWage	9,796	0	0%	2,449	0	0%
Sector Conditional Grant (Non-Wage)	21,392	10,696	50%	5,348	5,348	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	88,578	36,911	42%	22,145	17,776	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,150	23,276	49%	11,788	11,590	98%
Non Wage	41,428	10,635	26%	10,357	3,888	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,578	33,911	38%	22,145	15,478	70%
C: Unspent Balances						
Recurrent Balances						
Wage		299				
Non Wage		2,701				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,000	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 31st December, the department had realized 42% of her revenues against the budget for the FY 2020/21. This low performance was mainly a result of non-allocation of revenues from the LLGs towards sector interventions and low realization of local revenue. During the quarter, the department revenue performance was at 80% against the quarterly plan from both recurrent and development sources. By the end of the first quarter, the department had spent 38% of her revenues against the budget for the FY 2020/21. This low performance was due to late start of activities as a result of delayed disbursements by the center. During the quarter, the department had spent 70% of her revenues against the quarterly plan on recurrent activities.

Reasons for unspent balances on the bank account

A total of shs. 3,000,000 remained on the account to 1) kick start the mobilization/sensation exercise for SACCOs scheduled for second quarter. 2) Facilitate office running and the ongoing travels to Ministry of Trade and Industry and Mineral Development-Kampala by the District Commercial Officer

Highlights of physical performance by end of the quarter

All staff paid salaries 100 medium scale enterprises linked to UNBS for product quality and standards across the district 25 traders trained in value addition skills and marketing One district Investment plan reviewed.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-1 departmental vehicle procured - All support staff paid allowances -Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle	Travels to Kampala for follow up on wage request, pension and gratuity arrears and settlement of floods victims One department vehicle maintained Assorted stationery procured Office running fuel procured Refreshments for opening of bids for procurement unit ULGA fee and CAO Internet subscription Facilitation allowances to security guards Payment for electricity for procurement unit		-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 Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle	Travels to Kampala for follow up on wage request, pension and gratuity arrears and settlement of floods victims One department vehicle maintained Internet subscription Assorted stationery procured Office running fuel procured
221002 Workshops and Seminars	4,000	3,941	99 %		3,191
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %		1,000
221009 Welfare and Entertainment	3,000	1,500	50 %		1,450
221011 Printing, Stationery, Photocopying and Binding	3,000	1,963	65 %		1,963
221017 Subscriptions	15,000	8,750	58 %		3,000
222001 Telecommunications	3,000	1,500	50 %		1,440
223004 Guard and Security services	2,000	1,600	80 %		800
223005 Electricity	1,200	900	75 %		700
223006 Water	500	300	60 %		300
227001 Travel inland	35,344	14,698	42 %		7,351
227004 Fuel, Lubricants and Oils	29,597	18,487	62 %		8,994

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228002	Maintenance - Vehicles	20,000	4,500	23 %	3,952
282102	Fines and Penalties/ Court wards	20,000	6,000	30 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	139,640	65,139	47 %	40,141
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	139,640	65,139	47 %	40,141
Reasons for over/under performance:		Delays in the procurement processes Bureaucratic delays within the IFMIS			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(92%) District wide	(76%) District wide	(30%)District wide	(71%)District wide	
%age of staff appraised	(99%) District wide	(78%) District wide	(99%)District wide	(78%)District wide	
%age of staff whose salaries are paid by 28th of every month	(99%) District headquarters	(99%) District headquarters	(99%)District headquarters	(99%)District headquarters	
%age of pensioners paid by 28th of every month	(99%) District Headquarters	(99%) District headquarters	(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 Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Procurement of face masks	Travel to the ministry of public service by Human resource officers Small office equipment procured Assorted supplies procured	Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated Telecommunications Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Procurement of face masks	Travel to the ministry of public service by Human resource officers Small office equipment procured Assorted supplies procured	
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,893	96 %	2,393
213001	Medical expenses (To employees)	5,000	2,500	50 %	2,500
221008	Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	500	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	10,000	8,005	80 %	8,005
227001	Travel inland	6,000	3,000	50 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,500	16,398	60 %	15,898
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,500	16,398	60 %	15,898
Reasons for over/under performance:		Delays in the procurement processes			

Vote:521 Kasese District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	() Support to staff undertaking CPA and post graduate training		(1)Trainings for technical and political leaders undertaken at the head quarters	(2)Support to staff undertaking CPA and post graduate training
Availability and implementation of LG capacity building policy and plan	(Yes) comprehensive capacity building plan is in place	(1) comprehensive capacity building plan is in place		(Yes)comprehensive capacity building plan is in place	(1)comprehensive capacity building plan is in place
Non Standard Outputs:	6 Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Procurement of short termconsultancies	Staff supported to undertake CPA and post graduate trainings		2 Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Procurement of short termconsultancies	Staff supported to undertake CPA and post graduate trainings
221003 Staff Training	50,200	25,500	51 %		25,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,200	25,500	51 %		25,500
External Financing:	0	0	0 %		0
Total:	50,200	25,500	51 %		25,500
Reasons for over/under performance:	n/a				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	4 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunications and airtime Procurement of Fuel, lubricants and Oils	Welfare for sub-county supervision Travels for support supervision for (DCA) Transfers to the Lower local governments Carry out board of survey across the district maintenance of deputy CAO vehicle		1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunications and airtime Procurement of Fuel, lubricants and Oils	Transfers to the Lower local governments Carry out board of survey across the district maintenance of deputy CAO vehicle

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211101 General Staff Salaries	0	488,753	0 %	240,650
221002 Workshops and Seminars	6,000	1,500	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	8,000	6,500	81 %	4,563
Wage Rect:	0	488,753	0 %	240,650
Non Wage Rect:	16,000	8,000	50 %	5,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	496,752	3105 %	246,214

Reasons for over/under performance: n/a

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements	One travel by information officer to UCC in Kampala Maintenance of office computers	Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements	One travel by information officer to UCC in Kampala Maintenance of office computers
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	800	450	56 %	450
227001 Travel inland	4,200	2,050	49 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,500	42 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,500	42 %	1,750

Reasons for over/under performance: n/a

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements	Computer supplies procured Assorted stationary procured at the district headquarters 1travels facilitated at the district headquarters Produce and publish one newspaper supplements
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221011 Printing, Stationery, Photocopying and Binding	4,000	2,595	65 %	2,595
222001 Telecommunications	1,000	500	50 %	250
224005 Uniforms, Beddings and Protective Gear	3,000	750	25 %	750
227001 Travel inland	9,000	3,116	35 %	866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	6,961	41 %	4,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	6,961	41 %	4,461

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Across the district	(2) Across the district	(1)Across the district	(2)Across the district
No. of monitoring reports generated	(4) At the district Headquarters	(2) At the district Headquarters	(1)At the district Headquarters	(2)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	Two monitoring exercises conducted across the district	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	Two monitoring exercises conducted across the district
228002 Maintenance - Vehicles	15,000	5,025	34 %	5,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,025	34 %	5,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,025	34 %	5,025

Reasons for over/under performance: n/a

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of assorted stationary -payment of Pension and salary arrears, Gratuity, pension	Payment of three months salaries to department staff Payment of pension and gratuity to retiring staff	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of assorted stationary -payment of Pension and salary arrears, Gratuity, pension	Payment of three months salaries to department staff Payment of pension and gratuity to retiring staff
211101 General Staff Salaries	1,090,996	546,294	50 %	273,634
212102 Pension for General Civil Service	2,671,356	1,341,132	50 %	675,566
213004 Gratuity Expenses	1,297,560	648,694	50 %	324,309
221011 Printing, Stationery, Photocopying and Binding	20,000	10,000	50 %	10,000
321608 General Public Service Pension arrears (Budgeting)	64,988	63,951	98 %	0
321617 Salary Arrears (Budgeting)	21,917	21,917	100 %	0
Wage Rect:	1,090,996	546,294	50 %	273,634
Non Wage Rect:	4,075,821	2,085,694	51 %	1,009,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,166,816	2,631,988	51 %	1,283,510
Reasons for over/under performance:	n/a			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) District Headquarters	(0) n/a	(20%)District Headquarters	(0)n/a
Non Standard Outputs:	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	Travels to the ministry of public service by district registrar officers	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	Travels to the ministry of public service by district registrar officers
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	4,000	1,990	50 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,990	28 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,990	28 %	990

Vote:521 Kasese District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure 8 travels in land Facilitated Assorted computer accessories Procure	Updating of sub county level data and information on district website		District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure 2 travels in land Facilitated Assorted computer accessories Procure	Updating of sub county level data and information on district website
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
222001 Telecommunications	3,000	466	16 %		216
222003 Information and communications technology (ICT)	1,500	250	17 %		125
223005 Electricity	300	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	2,500	1,750	70 %		825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,466	31 %		1,166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,466	31 %		1,166
Reasons for over/under performance: n/a					
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 stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items	One advert published on the national newspaper		Procurement Services Advertisement and Public relations Assorted Computer supplies and info tech Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items	One advert published on the national newspaper
221001 Advertising and Public Relations	19,600	4,000	20 %		4,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,340	67 %		1,340
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	4,000	3,800	95 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	9,140	34 %		8,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	9,140	34 %		8,140

Reasons for over/under performance: n/a

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery	n/a		Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery	n/a
263104 Transfers to other govt. units (Current)	175,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,000	0	0 %	0
Reasons for over/under performance: n/a				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Onje Administration n/a Block constructed at the district Headquarters		Onje Administration n/a Block constructed at the district Headquarters	
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: n/a				
<i>Total For Administration : Wage Rect:</i>	<i>1,090,996</i>	<i>1,035,047</i>	<i>95 %</i>	<i>514,285</i>
<i>Non-Wage Reccurent:</i>	<i>4,513,961</i>	<i>2,203,313</i>	<i>49 %</i>	<i>1,093,010</i>
<i>GoU Dev:</i>	<i>250,200</i>	<i>25,500</i>	<i>10 %</i>	<i>25,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,855,156</i>	<i>3,263,860</i>	<i>55.7 %</i>	<i>1,632,795</i>

Vote:521 Kasese District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-27) One Annual performance report submitted to MoFPED, and OPM	(0) n/a		(0)One Annual performance report submitted to MoFPED, and OPM	(0)n/a
Non Standard Outputs:	All department staff paid salaries Workshop and seminars, Books,periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel,lubricants and oils, one departmental vehicle maintained	Three months salaries paid to department staff Procurement of assorted stationery for printing EFT and Vouchers 3 travels to Kampala by the CFO for consultations Assorted office equipment procured by the Office Secretary		All department staff paid salaries Workshop and seminars, Books,periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel,lubricants and oils, one departmental vehicle maintained	Three months salaries paid to department staff Procurement of assorted stationery for printing EFT and Vouchers 3 travels to Kampala by the CFO for consultations Assorted office equipment procured by the Office Secretary
211101 General Staff Salaries	344,488	172,029	50 %		85,998
221002 Workshops and Seminars	6,000	1,482	25 %		972
221007 Books, Periodicals & Newspapers	1,240	1,240	100 %		1,240
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,746	87 %		746
221012 Small Office Equipment	1,884	203	11 %		203
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	23,000	17,710	77 %		11,481
227004 Fuel, Lubricants and Oils	6,071	2,524	42 %		1,768
228002 Maintenance - Vehicles	2,000	624	31 %		624
Wage Rect:	344,488	172,029	50 %		85,998
Non Wage Rect:	44,195	26,529	60 %		18,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	388,683	198,558	51 %		104,031
Reasons for over/under performance:	Delays in the procurement				
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:	5 revenue centres assessed	Routine assessment of revenue centers across the district Travels to Kampala for consultations on royalties and property tax	1 revenue centre assessed	Routine assessment of revenue centers across the district Travels to Kampala for consultations on royalties and property tax
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	16,000	2,000	12 %	1,000
227001 Travel inland	20,500	6,755	33 %	4,980
227004 Fuel, Lubricants and Oils	3,000	2,997	100 %	2,997
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,680	11,751	27 %	8,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,680	11,751	27 %	8,976
Reasons for over/under performance: n/a				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Approved Annual Workplan approved	(0) n/a	()	(0)n/a
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-02) Approved draft Budget and Annual workplan by council	(0) n/a	()	(0)n/a
Non Standard Outputs:	Assorted office stationary procured One travel by the CFO facilitated at the district headquarters	Monthly bank charges Water and electricity bills paid for three months Assorted office stationery procured Repairs and maintenance of office equipment	Assorted office stationary procured	Monthly bank charges Water and electricity bills paid for three months Assorted office stationery procured Repairs and maintenance of office equipment
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	10,000	9,500	95 %	8,600

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	16,500	85 %	14,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	16,500	85 %	14,100
Reasons for over/under performance: n/a				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Workshops and Seminars, Printing, Stationery, Photocopying and Binding, Travel inlands,	Travels to Kampala for consultation and submission of supplementary budgets One travel for revenue mobilization and to Kampala to Accountant General	Workshops and Seminars, Printing, Stationery, Photocopying and Binding, Travel inlands,	Travels to Kampala for consultation and submission of supplementary budgets
221008 Computer supplies and Information Technology (IT)	1,000	410	41 %	410
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	647	32 %	340
221017 Subscriptions	2,000	0	0 %	0
223005 Electricity	2,928	732	25 %	732
223006 Water	915	525	57 %	125
227001 Travel inland	9,208	5,494	60 %	2,989
282102 Fines and Penalties/ Court wards	19,323	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,374	7,808	20 %	4,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,374	7,808	20 %	4,596
Reasons for over/under performance: n/a				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-11-27) Annual LG final accounts submitted to Auditor General	(1) Annual LG final accounts submitted to Auditor General	(2020-11-27) Annual LG final accounts submitted to Auditor General	(1) Annual LG final accounts submitted to Auditor General
Non Standard Outputs:	Assorted Stationary procured 4 travel to Kampala by the Chief Finance Officer facilitated at the district headquarters	Fuel for office running by the district accountant Assorted Stationary procured Travels to Kampala by the Chief Finance Officer facilitated at the district headquarters	Assorted Stationary procured 1 travel to Kampala by the Chief Finance Officer facilitated at the district headquarters	Fuel for office running by the district accountant Assorted Stationary procured Travels to Kampala by the Chief Finance Officer facilitated at the district headquarters
221002 Workshops and Seminars	6,839	500	7 %	500

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	16,000	15,121	95 %	15,121
227004 Fuel, Lubricants and Oils	4,000	2,750	69 %	1,004
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,839	18,871	57 %	17,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,839	18,871	57 %	17,125
Reasons for over/under performance: n/a				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	consultative travels by CFO to kampala All IFMS computers repaired and maintained Fuel for office running procured	IFMS recurrent servicing costs paid	consultative travels by CFO to kampala All IFMS computers repaired and maintained Fuel for office running procured	IFMS recurrent servicing costs paid
221016 IFMS Recurrent costs	10,000	5,000	50 %	3,000
223005 Electricity	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,500	47 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,500	47 %	7,500
Reasons for over/under performance: n/a				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Telecommunications and airtime 40 Airtime cards of 5000 per week. 6 Travels to LLGs on Support supervision to Health Unit, Hospital, Schools and Nutrition project schools Secure Service providers Conduct	Telecommunications to CFO's office Travels to the sub counties for monitoring of revenue centers	elecommunications and airtime 10 Airtime cards of 5000 per week. 2 Travels to LLGs on Support supervision to Health Unit, Hospital, Schools and Nutrition project schools Secure Service providers Conduct	Telecommunications to CFO's office Travels to the sub counties for monitoring of revenue centers
227001 Travel inland	20,642	10,559	51 %	995

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227004 Fuel, Lubricants and Oils	7,300	6,000	82 %	3,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,942	16,559	59 %	3,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,942	16,559	59 %	3,999
Reasons for over/under performance:	n/a			
<i>Total For Finance : Wage Rect:</i>	<i>344,488</i>	<i>172,029</i>	<i>50 %</i>	<i>85,998</i>
<i>Non-Wage Reccurent:</i>	<i>226,530</i>	<i>107,518</i>	<i>47 %</i>	<i>74,329</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>571,018</i>	<i>279,548</i>	<i>49.0 %</i>	<i>160,327</i>

Vote:521 Kasese District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 12 months water and electricity bills paid One Motorcycle serviced 4 travels facilitated Assorted stationary procured	Payment of three months salaries to staff. Standing committees facilitated One LC V chairperson's vehicle maintained assorted stationery 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	Payment of three months salaries to staff. Standing committees facilitated One LC V chairperson's vehicle maintained assorted stationery procured
211101 General Staff Salaries	231,749	114,787	50 %		56,930
211103 Allowances (Incl. Casuals, Temporary)	558,909	272,455	49 %		166,822
221009 Welfare and Entertainment	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222003 Information and communications technology (ICT)	2,172	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	900	0	0 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %		0
227001 Travel inland	53,700	14,290	27 %		10,845
228002 Maintenance - Vehicles	1,826	1,500	82 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	231,749	114,787	50 %		56,930
Non Wage Rect:	653,507	288,245	44 %		179,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	885,256	403,033	46 %		236,097
Reasons for over/under performance:	n/a				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Assorted stationary Allowances to contract committee Procure assorted stationary	One contracts committee facilitated at the headquarters	Assorted stationary Allowances to contract committee Procure assorted stationary	One contracts committee facilitated at the headquarters
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,400	50 %	700
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,000	38 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,000	38 %	1,300

Reasons for over/under performance: n/a

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members	Travels by the DSC chairperson and the Sec to Kla for consultations Assorted office stationery procured Small office equipment procured Facilitation to the DSC at the district	Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members	Travels by the DSC chairperson and the Sec to Kla for consultations Assorted office stationery procured Small office equipment procured Facilitation to the DSC at the district
211103 Allowances (Incl. Casuals, Temporary)	62,000	27,134	44 %	17,734
221001 Advertising and Public Relations	9,000	1,343	15 %	0
221006 Commissions and related charges	4,800	1,000	21 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	500	50 %	500
221017 Subscriptions	400	0	0 %	0
224004 Cleaning and Sanitation	1,000	320	32 %	320
227001 Travel inland	5,000	4,382	88 %	2,633
228003 Maintenance – Machinery, Equipment & Furniture	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,500	35,179	40 %	21,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,500	35,179	40 %	21,687

Reasons for over/under performance: n/a

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(541) Across the district	(150) Across the district	(135) Across the district	(50) Across the district
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No. of Land board meetings	(4) At the district headquarters	(2) At the district headquarters	(1)At the district headquarters	(1)At the district headquarters
Non Standard Outputs:	Payment of Allowances to the district land board Conduct 4 travels to the field on district land Assorted printing and stationary Assorted small office equipment	One land committee facilitated at the district headquarters Facilitation for Chairperson land board	Payment of Allowances to the district land board Conduct 1 travel to the field on district land Assorted printing and stationary Assorted small office equipment	One land committee facilitated at the district headquarters Facilitation for Chairperson land board
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %	1,750
221006 Commissions and related charges	3,600	1,800	50 %	900
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	1,250
227001 Travel inland	4,000	1,992	50 %	996
227004 Fuel, Lubricants and Oils	3,348	1,674	50 %	1,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,448	10,216	50 %	6,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,448	10,216	50 %	6,570

Reasons for over/under performance: n/a

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Quarterly Auditor General Queries reviewed at the district headquarters	(2) Quarterly Auditor General Queries reviewed at the district headquarters	(1)Quarterly Auditor General Queries reviewed at the district headquarters	(1)Quarterly Auditor General Queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports discussed by council at the district headquarters	(2) Quarterly LG PAC reports discussed by council at the district headquarters	(1)Quarterly LG PAC reports discussed by council at the district headquarters	(1)Quarterly LG PAC reports discussed by council at the district headquarters
Non Standard Outputs:	Assorted stationary procured Allowances paid to DPAC members Quarterly travels facilitated Assorted stationery procured Small office equipment procured	The DPAC facilitated to sit and discuss audit recommendations	Assorted stationary procured Allowances paid to DPAC members Quarterly travels facilitated Assorted stationery procured Small office equipment procured	The DPAC facilitated to sit and discuss audit recommendations
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	2,500
221006 Commissions and related charges	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,072	0	0 %	0

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Quarter2

227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,672	7,000	37 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,672	7,000	37 %	3,500
Reasons for over/under performance: n/a				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) minutes of Council meetings with relevant resolutions	(3) minutes of Council meetings with relevant resolutions	(1)minutes of Council meetings with relevant resolutions	(1)minutes of Council meetings with relevant resolutions
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 C/person \welfare and entertainment Assorted stationary procured Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procured	Political monitoring conducted across the district Evaluation of government projects across the district	Assorted printing stationary, small office equipment procured 3 months water and electricity bill 1 travel by the district C/person facilitated One vehicle of the C/person repaired and maintained C/person \welfare and entertainment Assorted stationery procured Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procured	Political monitoring conducted across the district Evaluation of government projects across the district
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221017 Subscriptions	200	0	0 %	0
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	1,500	0	0 %	0
227001 Travel inland	31,300	15,351	49 %	4,322
227004 Fuel, Lubricants and Oils	125,000	52,515	42 %	41,013
228002 Maintenance - Vehicles	15,000	2,951	20 %	2,033
228003 Maintenance – Machinery, Equipment & Furniture	1,000	172	17 %	172

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282101 Donations	15,000	5,000	33 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,500	75,989	36 %	52,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,500	75,989	36 %	52,540
Reasons for over/under performance: n/a				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels facilitated
211103 Allowances (Incl. Casuals, Temporary)	102,600	35,412	35 %	35,412
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,600	35,412	33 %	35,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,600	35,412	33 %	35,412
Reasons for over/under performance: n/a				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>231,749</i>	<i>114,787</i>	<i>50 %</i>	<i>56,930</i>
<i>Non-Wage Reccurent:</i>	<i>1,103,427</i>	<i>454,041</i>	<i>41 %</i>	<i>300,176</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,335,176</i>	<i>568,828</i>	<i>42.6 %</i>	<i>357,105</i>

Vote:521 Kasese District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Travel inland and benchmarking Workshops and seminars Technical supervision of extension services, data collection and other production activities by district headquarter based staff of agriculture, Fisheries and Veterinary services Refresher workshops offered to extension workers in various areas of production	Training farmers in land management, control of pests and diseases Supervision of extension workers and follow up of model farmers in sub counties Technical backstopping of field staff and farmers in production activities Collection of vaccine and vaccination of dogs against rabies		Travel inland and benchmarking Workshops and seminars Technical supervision of extension services, data collection and other production activities by district headquarter based staff of agriculture, Fisheries and Veterinary services Refresher workshops offered to extension workers in various areas of production	Training farmers in land management, control of pests and diseases Supervision of extension workers and follow up of model farmers in sub counties Technical backstopping of field staff and farmers in production activities Collection of vaccine and vaccination of dogs against rabies
221002 Workshops and Seminars	18,601	8,268	44 %		8,268
224001 Medical and Agricultural supplies	45,000	0	0 %		0
227001 Travel inland	40,612	14,210	35 %		14,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,214	22,478	22 %		22,478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,214	22,478	22 %		22,478
Reasons for over/under performance: n/a					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Quarterly monitoring visits to farmer groups across the district	Monitoring of production activities by sectoral committee of production marketing and natural resources		Quarterly monitoring visits to farmer groups across the district	Monitoring of production activities by sectoral committee of production marketing and natural resources
227001 Travel inland	9,388	3,976	42 %		3,976

Vote:521 Kasese District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,388	3,976	42 %	3,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,388	3,976	42 %	3,976

Reasons for over/under performance: n/a

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	All LLGs receives funds for extension services Transfer of funds to LLGs	All LLGs receives funds for extension services Transfer of funds to LLGs	All LLGs receives funds for extension services Transfer of funds to LLGs	All LLGs receives funds for extension services Transfer of funds to LLGs
263104 Transfers to other govt. units (Current)	351,488	172,249	49 %	172,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,488	172,249	49 %	172,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,488	172,249	49 %	172,249

Reasons for over/under performance: n/a

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Support establishment of demonstrations of pasture establishment, management and presentation, to promote the 4-acre model and other small scale farmers.	Political monitoring of production activities in selected sub counties	Political monitoring of production activities in selected sub counties	
227001 Travel inland	3,000	1,325	44 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,325	44 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,325	44 %	1,325

Reasons for over/under performance: n/a

Output : 018204 Fisheries regulation

N/A				
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Non Standard Outputs:		4 Travels facilitated One Department vehicle maintained Assorted printing, stationary procured Assorted small office equipment procured	Fisheries quarterly staff meetings Supervision of fisheries data collection	Fisheries quarterly staff meetings Supervision of fisheries data collection	
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	1,500	0	0 %	0
227001	Travel inland	6,000	3,000	50 %	3,000
228002	Maintenance - Vehicles	2,000	1,350	68 %	1,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,500	4,350	41 %	4,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	4,350	41 %	4,350
Reasons for over/under performance:		n/a			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Multi-sectoral stake holder platforms for the coffee and maize chains facilitated Quarterly staff meeting conducted One motor vehicle Repaired and maintained	Funds to implement ACDP activities transferred to extension workers in selected sub counties Field days' activities to increase the production of selected commodities Facilitation for 21 CBFs for ACDP for the months of August and September FID training of extensions workers, CDOs by MAAIF CF remuneration for July -December 2020 Supervision and monitoring of cassava planting for multiplication purposes and planting of coffee supplies by UCDA Quarterly sector meetings	Multi-sectoral stake holder platforms for the coffee and maize chains facilitated Quarterly staff meeting conducted One motor vehicle Repaired and maintained	Funds to implement ACDP activities transferred to extension workers in selected sub counties Field days' activities to increase the production of selected commodities Facilitation for 21 CBFs for ACDP for the months of August and September FID training of extensions workers, CDOs by MAAIF CF remuneration for July -December 2020 Supervision and monitoring of cassava planting for multiplication purposes and planting of coffee supplies by UCDA Quarterly sector meetings
221012	Small Office Equipment	1,500	0	0 %	0
224006	Agricultural Supplies	160,612	36,056	22 %	36,056

Vote:521 Kasese District

Quarter2

227001	Travel inland	657,376	51,012	8 %	51,012
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	819,488	87,068	11 %	87,068
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	819,488	87,068	11 %	87,068
Reasons for over/under performance:		n/a			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Data collection on all agriculture statistics across the district Quarterly staff meeting conducted One motor vehicle Repaired and maintained			
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Support establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other small scale farmers, support two farmers groups in poultry demonstration establishment, conducting disease surveillance for the common animal diseases. Conducting animal vaccinations, Office maintenance, Motorcycle maintenance	General production staff meetings Supervision of 20 treatment cruses and demonstrating how to fix carbide and spray livestock Passive surveillance of diseases -PRR, African swine fever, and anthrax	Support establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other small scale farmers, support two farmers groups in poultry demonstration establishment, conducting disease surveillance for the common animal diseases. Conducting animal vaccinations, Office maintenance, Motorcycle maintenance	General production staff meetings Supervision of 20 treatment cruses and demonstrating how to fix carbide and spray livestock Passive surveillance of diseases -PRR, African swine fever, and anthrax
221012	Small Office Equipment	1,500	1,494	100 %	1,494
227001	Travel inland	10,123	4,770	47 %	4,770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,623	6,264	54 %	6,264
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,623	6,264	54 %	6,264

Vote:521 Kasese District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities	Payment of salaries to extension staff Fuel for office running procured Maintenance and repair of production vehicle Audit of production projects in selected sub counties Travels to Kampala for submission of MAAIF quarterly reports Technical backstopping of fisheries staff Computer supplies and IT services		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	Payment of salaries to extension staff Fuel for office running procured Maintenance and repair of production vehicle Audit of production projects in selected sub counties Travels to Kampala for submission of MAAIF quarterly reports Technical backstopping of fisheries staff Computer supplies and IT services
211101 General Staff Salaries	1,399,047	699,523	50 %		349,875
221002 Workshops and Seminars	10,823	1,750	16 %		1,750
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	17,901	8,491	47 %		8,491
228002 Maintenance - Vehicles	14,000	989	7 %		989
228004 Maintenance – Other	4,000	0	0 %		0
Wage Rect:	1,399,047	699,523	50 %		349,875
Non Wage Rect:	53,724	12,730	24 %		12,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,452,771	712,254	49 %		362,606
Reasons for over/under performance: n/a					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:521 Kasese District

Quarter2

Non Standard Outputs:	Construction of Katholhu min irrigation scheme in Nyakiyumbu sub county Establishment of a demonstration on Agro-forestry and Sustainable Land Management (provision of ag Promotion of sustainable land management practices on the hilly areas through provision of community tool kits .forestry tree seedlings). Promotion of sustainable land management practices on the hilly areas through provision of community tool kits. Establishment of cassava multiplication sites in the district. Procurement of desktop computer and printer for the production office. Procurement of 4 motorcycles for extension workers.	Supervision and training of farmers of phase II of Nyakakindo mini irrigation scheme	Construction of Katholhu min irrigation scheme in Nyakiyumbu sub county, Establishment of a demonstration on Agro-forestry and Sustainable Land Management (provision of ag Promotion of sustainable land management practices on the hilly areas through provision of community tool kits .forestry tree seedlings), Establishment of cassava multiplication sites in the district, Procurement of desktop computer and printer for the production office, Procurement of 4 motorcycles for extension workers.	Supervision and training of farmers of phase II of Nyakakindo mini irrigation scheme
281503 Engineering and Design Studies & Plans for capital works	90,000	5,000	6 %	5,000
312104 Other Structures	25,000	0	0 %	0
312202 Machinery and Equipment	30,000	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
312214 Laboratory and Research Equipment	10,612	0	0 %	0
312301 Cultivated Assets	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,612	5,000	2 %	5,000
External Financing:	0	0	0 %	0
Total:	220,612	5,000	2 %	5,000
Reasons for over/under performance:	n/a			
Output : 018275 Non Standard Service Delivery Capital				
N/A				

Vote:521 Kasese District

Quarter2

Non Standard Outputs:	Maintenance of agricultural roads in Kitswamba-Kithoma- Rwesande (6km) Rwesande-Kyabarungira-Kirabaho (85km) Mughete- Mithando-Kihunga (8km) Kyathumba TCBwitho-Nyamutswa P/S (280km) Bigando- Hima (3.1km) Rugendabara bigando (7km) One motor vehicle Repaired and maintained Rehabilitation of rural roads across the district	n/a		Maintenance of agricultural roads in Kitswamba-Kithoma- Rwesande (6km) Rwesande-Kyabarungira-Kirabaho (85km) Mughete- Mithando-Kihunga (8km) Kyathumba TCBwitho-Nyamutswa P/S (280km) Bigando- Hima (3.1km) Rugendabara bigando (7km) One motor vehicle Repaired and maintained Rehabilitation of rural roads across the district	n/a
312103 Roads and Bridges	5,736,648	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	5,736,648	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,736,648	0	0 %	0	
Reasons for over/under performance:		n/a			
Output : 018285 Crop marketing facility construction					
N/A					
N/A					
312101 Non-Residential Buildings	5,500	0	0 %	0	
312301 Cultivated Assets	56,485	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	61,985	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	61,985	0	0 %	0	
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	1,399,047	699,523	50 %	349,875	
Non-Wage Reccurent:	1,363,425	310,441	23 %	310,441	
GoU Dev:	6,019,245	5,000	0 %	5,000	
Donor Dev:	0	0	0 %	0	
Grand Total:	8,781,717	1,014,964	11.6 %	665,316	

Vote:521 Kasese District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS	TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS		TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS	TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS
221002 Workshops and Seminars	228,000	127,409	56 %		125,712
227001 Travel inland	290,000	258,578	89 %		152,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,000	37,732	48 %		34,033
Gou Dev:	0	0	0 %		0
External Financing:	440,000	348,255	79 %		243,807
Total:	518,000	385,987	75 %		277,840
Reasons for over/under performance:	n/a				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 10 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties,	Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 2 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties,		Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 2 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties,	hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties,

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221001 Advertising and Public Relations	8,000	1,641	21 %	1,641
221002 Workshops and Seminars	155,000	3,506	2 %	3,506
227001 Travel inland	117,445	6,035	5 %	3,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	11,182	49 %	8,789
Gou Dev:	0	0	0 %	0
External Financing:	257,445	0	0 %	0
Total:	280,445	11,182	4 %	8,789

Reasons for over/under performance: n/a

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance, Vehicles 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 4 quarterly travels, 4 quarterly travels, 60 health facilities reached for DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings held, 4 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH, Cold chain maintained and repairs, Advertising and public relations,	quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting,	10 health facilities reached, 20 static units reached, 2 jiggles and advertisements ran, 1 quarterly travels, 10 quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting, 2 sub counties reached, 1 HSD planning meetings held, 1 quarterly vehicle maintenance trips,	quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting,
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750

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221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	3,960	990	25 %	660
223005 Electricity	4,000	2,000	50 %	1,000
223006 Water	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	3,600	2,650	74 %	2,390
227001 Travel inland	1,360	0	0 %	0
227004 Fuel, Lubricants and Oils	5,600	0	0 %	0
228002 Maintenance - Vehicles	11,710	1,582	14 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,230	9,722	22 %	6,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,230	9,722	22 %	6,050

Reasons for over/under performance: n/a

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Conduct immunization campaigns across the district	Routine radio talk shows and programmes facilitated.	Conduct immunization campaigns across the district	Routine radio talk shows and programmes facilitated.
221002 Workshops and Seminars	180,968	171,460	95 %	171,460
227001 Travel inland	365,701	31,398	9 %	30,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,508	1,618	25 %	413
Gou Dev:	0	0	0 %	0
External Financing:	540,161	201,240	37 %	201,240
Total:	546,669	202,858	37 %	201,653

Reasons for over/under performance: n/a

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

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Number of outpatients that visited the NGO Basic health facilities	(70550) 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	()	(17637)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	(33261) 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	()	(8315)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	(8510) conducted in the NGO basic health facilities	()	(2127)conducted in the NGO basic health facilities	()
Non Standard Outputs:	Funds transferred to NGO basic health facilities across the district		Funds transferred to NGO basic health facilities across the district	
263367 Sector Conditional Grant (Non-Wage)	78,058	39,029	50 %	19,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,058	39,029	50 %	19,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,058	39,029	50 %	19,515
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(828) trained health workers in health centers	()	(828)trained health workers in health centers	()
No of trained health related training sessions held.	(15) for all Health Center in charges across the district	()	(3)for all Health Center in charges across the district	()
Number of outpatients that visited the Govt. health facilities.	(506598) Outpatients visited all the Gov't health facilities in the District	()	(126649)Outpatients visited all the Gov't health facilities in the District	()
Number of inpatients that visited the Govt. health facilities.	(13476) Inpatients Visited the Govt health facilities.	()	(6705)Inpatients Visited the Govt health facilities.	()

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No and proportion of deliveries conducted in the Govt. health facilities	() 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	()	(65%)Of the approved posts filled with qualified health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) of the villages have functional VHTs and reporting quarterly	()	(100%)of the villages have functional VHTs and reporting quarterly	()
No of children immunized with Pentavalent vaccine	() Children immunized with Prevalent vaccine	()	()	()
Non Standard Outputs:	All funds transferred to all Basic Healthcare Services (HCIV-HCII-LLS)		All funds transferred to all Basic Healthcare Services (HCIV-HCII-LLS)	
263106 Other Current grants	96,860	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	651,615	325,808	50 %	162,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,615	325,808	50 %	162,904
Gou Dev:	0	0	0 %	0
External Financing:	96,860	0	0 %	0
Total:	748,475	325,808	44 %	162,904
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Standard water borne toilet construction	()	(1)Standard water borne toilet construction	()
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	()	()	()
Non Standard Outputs:	Standard water borne toilet construction		One standard water borne toilet construction at the district headquarters	
263204 Transfers to other govt. units (Capital)	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				

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No of healthcentres constructed	(1) Upgraded-Bwesumbu Health Centre II in Bwesumbu Sub county	()	(1)Upgraded-Bwesumbu Health Centre II in Bwesumbu Sub county	()
No of healthcentres rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Upgrading of Bwesumbu Health Centre II		Upgrading of Bwesumbu Health Centre II in Bwesumbu sub county	
312101 Non-Residential Buildings	957,230	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	957,230	0	0 %	0
External Financing:	0	0	0 %	0
Total:	957,230	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Bwesumbu HCIII	()	(1)Bwesumbu HCIII in Bwesumbu sub county	()
No of OPD and other wards rehabilitated	(0) n/A	()	(0)N/A	()
Non Standard Outputs:	Retention for completion of OPD at Nyamirami		Retention for completion of OPD at Nyamirami HC IV	
281504 Monitoring, Supervision & Appraisal of capital works	30,000	4,566	15 %	4,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	4,566	15 %	4,566
External Financing:	0	0	0 %	0
Total:	30,000	4,566	15 %	4,566
Reasons for over/under performance:				
Output : 088184 Theatre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
% age of approved posts filled with trained health workers	(80%) of approved posts in Bwera Hospital filled with qualified health workers	()	(80%)of approved posts in Bwera Hospital filled with qualified health workers	()

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(12745) at Bwera Hospital in Mpondwe Lhubirha TC	()	(3187) at Bwera Hospital in Mpondwe Lhubirha TC	()
No. and proportion of deliveries in the District/General hospitals	(3987) (65%) coverage of deliveries in Bwera Hospital	()	(999) (65%) coverage of deliveries in Bwera Hospital	()
Number of total outpatients that visited the District/ General Hospital(s).	() Health education and promotion, community health services	()	()	()
Non Standard Outputs:	All District Hospital received funding		All District Hospital received funding	
263106 Other Current grants	24,120	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	220,520	110,260	50 %	55,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,520	110,260	50 %	55,130
Gou Dev:	0	0	0 %	0
External Financing:	24,120	0	0 %	0
Total:	244,640	110,260	45 %	55,130

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(27411) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	()	(6853) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	(4544) Kagando Hospital in Kisinga town council and Kilembe Mines	()	(1136) Kagando Hospital in Kisinga town council and Kilembe Mines	()
Number of outpatients that visited the NGO hospital facility	(39300) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese	()	(9825) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese	()
Non Standard Outputs:	All NGO hospital received funding		All NGO hospital received funding	
263367 Sector Conditional Grant (Non-Wage)	136,805	68,402	50 %	34,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,805	68,402	50 %	34,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,805	68,402	50 %	34,201

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	All staff paid salaries Assorted stationary and small office equipment procured 12 months water and electricity bill paid at the district headquarters			All staff paid salaries Assorted stationary and small office equipment procured 3 months water and electricity bill paid at the district headquarters	
211101 General Staff Salaries	10,421,128	5,210,157	50 %	2,606,170	
221002 Workshops and Seminars	140,998	3,439	2 %	3,439	
222001 Telecommunications	3,180	0	0 %	0	
227001 Travel inland	185,763	8,319	4 %	3,483	
228002 Maintenance - Vehicles	2,400	0	0 %	0	
Wage Rect:	10,421,128	5,210,157	50 %	2,606,170	
Non Wage Rect:	20,000	7,632	38 %	5,132	
Gou Dev:	0	0	0 %	0	
External Financing:	312,341	4,126	1 %	1,790	
Total:	10,753,469	5,221,914	49 %	2,613,092	
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	All Health facilities monitored and inspected			All Health facilities monitored and inspected	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0	
227001 Travel inland	237,027	3,123	1 %	331	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	72,427	3,123	4 %	331	
Gou Dev:	0	0	0 %	0	
External Financing:	165,000	0	0 %	0	
Total:	237,427	3,123	1 %	331	
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	District health staff trained in health management			District health staff trained in health management	
221002 Workshops and Seminars	4,000	4,000	100 %	2,155	

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	2,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	2,155
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>10,421,128</i>	<i>5,210,157</i>	<i>50 %</i>	<i>2,606,170</i>
<i>Non-Wage Reccurent:</i>	<i>1,336,164</i>	<i>618,508</i>	<i>46 %</i>	<i>328,653</i>
<i>GoU Dev:</i>	<i>1,047,230</i>	<i>4,566</i>	<i>0 %</i>	<i>4,566</i>
<i>Donor Dev:</i>	<i>1,835,927</i>	<i>553,621</i>	<i>30 %</i>	<i>446,837</i>
<i>Grand Total:</i>	<i>14,640,448</i>	<i>6,386,851</i>	<i>43.6 %</i>	<i>3,386,226</i>

Vote:521 Kasese District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of primary school teachers salaries	Payment of three months primary school teachers salaries		payment of primary school teachers salaries	Payment of three months primary school teachers salaries
211101 General Staff Salaries	21,228,155	10,610,177	50 %		5,307,418
Wage Rect:	21,228,155	10,610,177	50 %		5,307,418
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,228,155	10,610,177	50 %		5,307,418
Reasons for over/under performance: n/a					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(3048) Across the District	(3048) Across the District		(762)Across the District	(3048)Across the District
No. of qualified primary teachers	(3048) Across the District	(3048) Across the District		(0)Across the District	(3048)Across the District
No. of pupils enrolled in UPE	(168748) Across the district	(42187) Across the district		(42187)Across the district	(42187)Across the district
No. of student drop-outs	(571) Across the district	(120) Across the district		(143)Across the district	(120)Across the district
No. of Students passing in grade one	(404) Across the district	(404) Across the district		(101)Across the district	(404)Across the district
No. of pupils sitting PLE	(10421) Across the district	(10600) Across the district		(2606)Across the district	(10600)Across the district
Non Standard Outputs:	all Funds transferred to all primary Schools	all Funds transferred to all primary Schools		all Funds transferred to all primary Schools	all Funds transferred to all primary Schools
263367 Sector Conditional Grant (Non-Wage)	2,649,857	648,941	24 %		567,852
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,649,857	648,941	24 %		567,852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,649,857	648,941	24 %		567,852
Reasons for over/under performance: n/a					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					

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N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(10) 2 at karongo P/S, 2 at Kighuramu, 2 at Isule P/S, 2 at Kalonge Upper, and 2 At Nyangorongo P/S in Maliba Sub county	(2) Payment for construction of Classroom blocks at Kabatunda SDA P/S, Kisolholho P/S	(10)2 at karongo P/S, 2 at Kighuramu, 2 at Isule P/S, 2 at Kalonge Upper, and 2 At Nyangorongo P/S in Maliba Sub county	(2)Payment for construction of Classroom blocks at Kabatunda SDA P/S, Kisolholho P/S	
No. of classrooms rehabilitated in UPE	(0) N/A	(0) n/a	(0)N/A	(0)n/a	
Non Standard Outputs:	N/A	Retention for Kabatunda SDA p/s in Kyabarungira sub county and Kisolholho P/S in Karambi sub county	Retention for Kabatunda SDA p/s in Kyabarungira sub county Retentions on SFG civil works Retention on DDEG civil works	Retention for Kabatunda SDA p/s in Kyabarungira sub county and Kisolholho P/S in Karambi sub county	
312101 Non-Residential Buildings	452,646	72,892	16 %		72,892
312104 Other Structures	57,354	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	510,000	72,892	14 %		72,892
External Financing:	0	0	0 %		0
Total:	510,000	72,892	14 %		72,892
Reasons for over/under performance: Late start of construction works by the contractors.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) One 5- stance latrine at Katojo P/S in Nyakiyumbu S/C	()	(5)One 5- stance latrine at Katojo P/S in Nyakiyumbu S/C	()	
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Constructed at St. Peters murambi in L.Katwe S/C	()	()	()	
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					

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No. of primary schools receiving furniture	(6) Kalonge Lower-3 seater wooden age dual desks (30) Kamasase-3 seater wooden age dual desks (40) Jabezi P/S-3 seater wooden age dual desks (30), Kateebe P/S-3 seater wooden age dual desks (35) Nyamughona C.OU P/S-3 seater wooden age dual desks (25), Kitswamba Moslem P/S-3 seater wooden age dual desks (25)	() n/a	(1)Kalonge Lower-3 seater wooden age dual desks (30) Kamasase-3 seater wooden age dual desks (40) Jabezi P/S-3 seater wooden age dual desks (30), Kateebe P/S-3 seater wooden age dual desks (35) Nyamughona C.OU P/S-3 seater wooden age dual desks (25), Kitswamba Moslem P/S-3 seater wooden age dual desks (25)	(n/a)
Non Standard Outputs:		n/a		n/a
312203 Furniture & Fixtures	35,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,700	0	0 %	0
Reasons for over/under performance: Delays in the procurement process				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	All staff paid salaries	Six months salaries paid to all secondary school teachers	All staff paid salaries	Three months salaries paid to all secondary school teachers
211101 General Staff Salaries	5,837,399	2,917,210	50 %	1,457,919
Wage Rect:	5,837,399	2,917,210	50 %	1,457,919
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,837,399	2,917,210	50 %	1,457,919
Reasons for over/under performance: n/a				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(15542) Students Enrollment	()	(15542)Students Enrollment	()
No. of teaching and non teaching staff paid	(574) Teaching and Non teaching Staff paid salaries	()	(574)Teaching and Non teaching Staff paid salaries	()

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No. of students passing O level	(2200) Pupils Passing O" Level in the 22 secondary Schools	()	(2200)Pupils Passing O" Level in the 22 secondary Schools	()
No. of students sitting O level	(6446) Pupils Sitting O'Level in the 22 secondary schools	()	(6446)Pupils Sitting O'Level in the 22 secondary schools	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	2,512,218	311,976	12 %	238,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,512,218	311,976	12 %	238,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,512,218	311,976	12 %	238,124
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	One Isango Seed Secondary school constructed	n/a	Construction of One Isango Seed Secondary school	n/a
312101 Non-Residential Buildings	344,284	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	0	0 %	0
External Financing:	0	0	0 %	0
Total:	344,284	0	0 %	0
Reasons for over/under performance: Late start of construction works by the contractor due to delays in the procurement process				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(43) Tertiary Education instructors Paid salaries	(43) Tertiary Education instructors Paid salaries	(43) Tertiary Education instructors Paid salaries	(43) Tertiary Education instructors Paid salaries
No. of students in tertiary education	(738) Enrollment in Tertiary Educational Institutions	(765) Enrollment in Tertiary Educational Institutions	(738)Enrollment in Tertiary Educational Institutions	(765)Enrollment in Tertiary Educational Institutions
Non Standard Outputs: Funds transferred to Tertiary institutions				
211101 General Staff Salaries	804,255	402,128	50 %	201,116
Wage Rect:	804,255	402,128	50 %	201,116
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	804,255	402,128	50 %	201,116

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	All funds transferred to Tertiary Institutions	All funds transferred to Tertiary Institutions		All funds transferred to Tertiary Institutions	All funds transferred to Tertiary Institutions
263367 Sector Conditional Grant (Non-Wage)	305,796	55,665	18 %		46,267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	55,665	18 %		46,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,796	55,665	18 %		46,267
Reasons for over/under performance: n/a					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All primary and Secodary schools monitored and Supervised.	Monitoring and supervision visits to schools across the district Vehicle maintenance and repairs Monitoring of capital projects across the district		All primary and Secondary schools monitored and Supervised.	Monitoring and supervision visits to schools across the district Vehicle maintenance and repairs Monitoring of capital projects across the district
221002 Workshops and Seminars	7,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %		1,000
227001 Travel inland	40,000	24,260	61 %		24,260
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,000	25,260	37 %		25,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,000	25,260	37 %		25,260
Reasons for over/under performance: Delays in the procurement processes					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Monitoring Sports Activities			Monitoring and support to Sports Activities and events across the district	
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	15,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Training of primary teachers in special needs education				
221002 Workshops and Seminars	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	All District staff paid salaries	Payment of three months salaries to DEO's staff Fuel related costs for monitoring of schools Maintenance and repairs of DEO's vehicle Assorted stationery procured Cleaning and sanitation items procured Supports to headteachers on medication		All District staff paid salaries Travels to Kampala for consultations Quarterly review meetings Assorted stationery procured One vehicle maintained at the district headquarters	Payment of three months salaries to DEO's staff Fuel related costs for monitoring of schools Maintenance and repairs of DEO's vehicle Assorted stationery procured Cleaning and sanitation items procured Supports to headteachers on medication
211101 General Staff Salaries	74,610	37,290	50 %		18,844
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
221002 Workshops and Seminars	220,349	94,207	43 %		94,207
221007 Books, Periodicals & Newspapers	1,060	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	600
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223005 Electricity	600	0	0 %	0
223006 Water	300	0	0 %	0
224004 Cleaning and Sanitation	2,000	650	33 %	650
227001 Travel inland	145,678	7,952	5 %	5,752
227004 Fuel, Lubricants and Oils	155,880	4,009	3 %	4,009
228002 Maintenance - Vehicles	30,000	0	0 %	0
228004 Maintenance – Other	17,249	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	5,000	1,000	20 %	1,000
Wage Rect:	74,610	37,290	50 %	18,844
Non Wage Rect:	163,719	14,211	9 %	12,011
Gou Dev:	0	0	0 %	0
External Financing:	431,398	94,207	22 %	94,207
Total:	669,727	145,708	22 %	125,061

Reasons for over/under performance: n/a

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

Monitoring and supervision of progress on all sector capital investments across the district

281504 Monitoring, Supervision & Appraisal of capital works	37,331	13,919	37 %	7,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,331	13,919	37 %	7,560
External Financing:	0	0	0 %	0
Total:	37,331	13,919	37 %	7,560

Reasons for over/under performance:

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

N/A

N/A

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221002 Workshops and Seminars	1,951	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,951	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,951	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>27,944,420</i>	<i>13,966,805</i>	<i>50 %</i>	<i>6,985,297</i>
<i>Non-Wage Reccurent:</i>	<i>5,742,540</i>	<i>1,056,053</i>	<i>18 %</i>	<i>889,514</i>
<i>GoU Dev:</i>	<i>927,314</i>	<i>86,811</i>	<i>9 %</i>	<i>80,452</i>
<i>Donor Dev:</i>	<i>431,398</i>	<i>94,207</i>	<i>22 %</i>	<i>94,207</i>
<i>Grand Total:</i>	<i>35,045,673</i>	<i>15,203,876</i>	<i>43.4 %</i>	<i>8,049,470</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured	Routine service of road equipment Monitoring and inspection of district roads works across the district Community meetings facilitated		District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured	Routine service of road equipment Monitoring and inspection of district roads works across the district Community meetings facilitated
221002 Workshops and Seminars	18,000	8,352	46 %		8,352
227001 Travel inland	15,164	9,739	64 %		9,739
227004 Fuel, Lubricants and Oils	21,362	8,889	42 %		8,889
228002 Maintenance - Vehicles	108,000	19,928	18 %		19,928
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,526	46,908	29 %		46,908
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,526	46,908	29 %		46,908
Reasons for over/under performance: n/a					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	all department staff paid salaries, 12 month water and electricity bills settled Assorted stationery, small office equipment procured computer services, quarterly monitoring and supervision to road works	Payment of three months salaries to department staff payment of water and electricity bills assorted office stationery procedure Quarterly monitoring and supervision of road works Compound cleaning and sanitation Support supervision to LLGs		all department staff paid salaries, 3 month water and electricity bills settled Assorted stationery, small office equipment procured computer services, quarterly monitoring and supervision to road works	Payment of three months salaries to department staff payment of water and electricity bills assorted office stationery procedure Quarterly monitoring and supervision of road works Compound cleaning and sanitation Support supervision to LLGs
211101 General Staff Salaries	90,454	45,191	50 %		22,708
211103 Allowances (Incl. Casuals, Temporary)	12,480	0	0 %		0
221002 Workshops and Seminars	12,000	2,000	17 %		2,000
221008 Computer supplies and Information Technology (IT)	2,800	500	18 %		500
221011 Printing, Stationery, Photocopying and Binding	4,799	800	17 %		800

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221012 Small Office Equipment	800	0	0 %	0
223005 Electricity	800	0	0 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	45,055	8,000	18 %	7,040
227001 Travel inland	12,000	4,648	39 %	2,361
227004 Fuel, Lubricants and Oils	8,296	8,129	98 %	8,129
Wage Rect:	90,454	45,191	50 %	22,708
Non Wage Rect:	99,231	24,077	24 %	20,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,685	69,268	37 %	43,538

Reasons for over/under performance: n/a

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(35) bottle necks removed from CARs	(10) bottle necks removed from CARs	(10)bottle necks removed from CARs	(10)bottle necks removed from CARs
Non Standard Outputs:	All URF funds transferred to Sub counties	URF funds transfered to the lower local governments across the district	URF funds transfered to the lower local governments across the district	URF funds transfered to the lower local governments across the district
263104 Transfers to other govt. units (Current)	242,814	209,330	86 %	209,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,814	209,330	86 %	209,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,814	209,330	86 %	209,330

Reasons for over/under performance: n/a

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(90) Across the district	()	()	()
Length in Km of Urban paved roads periodically maintained	(95) Across the district	()	()	()
Non Standard Outputs:	All URF funds transferred to Urban councils			

N/A

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() N/A	(0) n/a	()	(0)n/a
Length in Km of Urban unpaved roads periodically maintained	() N/A	(0) n/a	()	(0)n/a
Non Standard Outputs:	URF and emergency funds transfered to urban councils	URF and emergency funds transfered to urban councils	URF and emergency funds transfered to urban councils	URF and emergency funds transfered to urban councils

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263104 Transfers to other govt. units (Current)	882,612	740,763	84 %	539,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	882,612	740,763	84 %	539,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882,612	740,763	84 %	539,509

Reasons for over/under performance: n/a

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(503.2) of selected feeder roads for routine maintenance - Urban and community access roads	()	(125.8)- Urban and community access roads	()
Length in Km of District roads periodically maintained	(55) Across the district	()	(13.75)Across the district	()
No. of bridges maintained	(0) N/A	()	()N/A	()
Non Standard Outputs:	District Roads routinely maintained		District Roads routinely maintained	

263104 Transfers to other govt. units (Current)	866,806	257,204	30 %	112,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866,806	257,204	30 %	112,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866,806	257,204	30 %	112,910

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	Maintainance of all community access roads under emergency funding	Transfer to construction of Nsenyi-Buzira road	Maintainance of all community access roads under emergency funding	Transfer to construction of Nsenyi-Buzira road
263204 Transfers to other govt. units (Capital)	2,705,350	399,835	15 %	80,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,705,350	399,835	15 %	80,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,705,350	399,835	15 %	80,835

Reasons for over/under performance: n/a

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

N/A				
Non Standard Outputs:	Design of Kyabayenze Bridge in Kyarumba sub county	n/a	Design of Kyabayenze Bridge in Kitholhu sub county	n/a

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281503 Engineering and Design Studies & Plans for capital works	174,000	0	0 %	0
312104 Other Structures	12,945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,945	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,945	0	0 %	0
Reasons for over/under performance: n/a				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Funds for district compound cleaning		Funds for district compound cleaning	
	Funds for district compound cleaning		Funds for district compound cleaning	
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Construction of the District Administration block	()	(1)Construction of the District Administration block	()
Non Standard Outputs:	Construction of the district administration block at the district headquarters		Construction of the district administration block at the district headquarters	
312101 Non-Residential Buildings	170,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,000	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	90,454	45,191	50 %	22,708
Non-Wage Reccurent:	4,959,339	1,678,117	34 %	1,010,323
GoU Dev:	356,945	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	5,406,738	1,723,308	31.9 %	1,033,030

Vote:521 Kasese District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 12 months water, electricity bills Other utilities	3 months department staff salaries 3 months water, electricity bills Other utilities Assorted computer servicing and accessories procured		3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 3 months water, electricity bills Other utilities	3 months department staff salaries 3 months water, electricity bills Other utilities Assorted computer servicing and accessories procured
211101 General Staff Salaries	31,801	15,844	50 %		7,965
221008 Computer supplies and Information Technology (IT)	2,500	610	24 %		610
221011 Printing, Stationery, Photocopying and Binding	2,400	911	38 %		911
223005 Electricity	360	179	50 %		179
223006 Water	1,000	115	11 %		115
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,533	1,368	21 %		1,368
Wage Rect:	31,801	15,844	50 %		7,965
Non Wage Rect:	12,793	3,183	25 %		3,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,594	19,027	43 %		11,148
Reasons for over/under performance:	n/a				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervison visists conducted in the subcounties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo	(2) Supervision of extension of Mbulamasi GFS from Mbulamasi to Rwebitooke		(3)Supervison visists conducted in the subcounties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo	(2)Supervision of extension of Mbulamasi GFS from Mbulamasi to Rwebitooke
No. of water points tested for quality	(1) Water Quality tested on water point sources at intake,transmison,storagedistribution and tap stands across the district	(4) Water quality testing for old water sources and newly constructed projects		(1)	(4)Water quality testing for old water sources and newly constructed projects

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No. of District Water Supply and Sanitation Coordination Meetings	(1) Quarterly meetings held for coordination efforts at the district head quarters at Rukoki.	(2) Quarterly meetings held for coordination efforts at the district head quarters at Rukoki.	(1)	(2)Quarterly meetings held for coordination efforts at the district head quarters at Rukoki.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) Public notices of Quarterly releases and procurement details for projects displayed on the notice board.	(2) Public notices of Quarterly releases and procurement details for projects displayed on the notice board.	(1)	(2)Public notices of Quarterly releases and procurement details for projects displayed on the notice board.
No. of sources tested for water quality	(1) Water Quality tested on water point sources across the district	(1)	(1)	(1)
Non Standard Outputs:	All sites monitored for compliance	Data collection across the district for water sources Identification of water sources affected by recent floods Verification exercise of projects to be constructed Travels to Kampala for submissions Inspection of water user fees at water sources Inspection of O and M activities	All sites monitored for compliance	Data collection across the district for water sources Identification of water sources affected by recent floods Verification exercise of projects to be constructed Travels to Kampala for submissions Inspection of water user fees at water sources Inspection of O and M activities
227001 Travel inland	41,408	16,966	41 %	16,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,408	16,966	41 %	16,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,408	16,966	41 %	16,966
Reasons for over/under performance:	N/A			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(30) Rehabilitation of 15No. of Boreholes and 15 Gravity flow scheme water points across the district	(0) n/a	(7)Rehabilitation of 4 No. of Boreholes and 3 Gravity flow scheme water points across the district	(0)n/a
% of rural water point sources functional (Gravity Flow Scheme)	(56%) Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.	(56%) Across the district	(56%)Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.	(56%)Across the district
% of rural water point sources functional (Shallow Wells)	(56%) Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.	(56%) Across the district	(56%)Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.	(56%)Across the district

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No. of water pump mechanics, scheme attendants and caretakers trained	() Retraining and reactivating of KAWATA members to enforce operation and maintenance continuity.	(0) n/a	()	(0)n/a
No. of public sanitation sites rehabilitated	() N/A	(0) n/a	()	(0)n/a
Non Standard Outputs:	Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)	Community planning and sustainability of water projects Verification exercise on schemes to be constructed in Bukonzo and Busongora County Water quality tests for old water sources Inspection of water user fees at water sources Inspection of O and M activities		Community planning and sustainability of water projects Verification exercise on schemes to be constructed in Bukonzo and Busongora County Water quality tests for old water sources Inspection of water user fees at water sources Inspection of O and M activities
227004 Fuel, Lubricants and Oils	23,800	9,485	40 %	9,485
228002 Maintenance - Vehicles	8,861	0	0 %	0
228004 Maintenance – Other	10,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,901	9,485	22 %	9,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,901	9,485	22 %	9,485
Reasons for over/under performance:	n/a			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(20) 20 water and Sanitation promotional events undertaken across the district	(4) Water management committees trained	(5)5 water and Sanitation promotional events undertaken across the district	(4)Water management committees trained
No. of water user committees formed.	(28) 28 water user committees formed across the district	(10) water user committees formed across the district	(7)7 water user committees formed across the district	(10)water user committees formed across the district
No. of Water User Committee members trained	(200) 200 Water User Committee members trained	(2) Water User Committee members trained	(50)50 Water User Committee members trained	(2)Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) n/a	(0)N/A	(0)n/a
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.	(2) Quarterly radio talkshows conducted	(1)Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.	(1)Quarterly radio talkshows conducted

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Non Standard Outputs:	Village level and project site mobilization meetings by district and sub county leaders Mobilization of farmers for capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guard	Training water management committee for Kyamiza GFS Facilitation for District water and Sanitation coordination meeting Supervision of works both in Bukonzo and Busongora County	Village level and project site mobilization meetings by district and sub county leaders Mobilization of farmers for capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guard	Training water management committee for Kyamiza GFS Facilitation for District water and Sanitation coordination meeting Supervision of works both in Bukonzo and Busongora County
221002 Workshops and Seminars	46,000	21,515	47 %	21,515
227001 Travel inland	54,390	17,000	31 %	17,000
227004 Fuel, Lubricants and Oils	46,000	7,416	16 %	7,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,390	45,931	31 %	45,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,390	45,931	31 %	45,931

Reasons for over/under performance: n/a

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Non Standard Outputs:		3 Rural Gravity Flow Schemes of Kyibisire,Buwata and Kagherwe repaired and rehabilitated	3 Rural Gravity Flow Schemes of Kyibisire,Buwata and Kagherwe repaired and rehabilitated		
263204	Transfers to other govt. units (Capital)	84,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	84,600	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,600	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:		Water Quality testing and assessment	Water Quality testing and assessment		
312214	Laboratory and Research Equipment	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	20 non-functional boreholes in the sub counties of Kistwamba, Karusandara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi. Assessment of 20 non functional boreholes subcounties of Kistwamba, Karusandara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi.	20 non-functional boreholes in the sub counties of Kistwamba, Karusandara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi. Assessment of 20 non functional boreholes subcounties of Kistwamba, Karusandara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi.
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N/A

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) One public latrine constructed	(1) One public latrine constructed
Non Standard Outputs:	Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitization	Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitization

281504 Monitoring, Supervision & Appraisal of capital works	4,802	0	0 %	0
312104 Other Structures	15,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0

Reasons for over/under performance:

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0)	(0)		(0)	(0)
No. of deep boreholes rehabilitated	(20) 20 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.	(0)		(5)5 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.	(0)
Non Standard Outputs:	Borehole rehabilitation across the district			Borehole rehabilitation across the district	
312104 Other Structures	70,002	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,002	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,002	0	0 %		0
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) 1-construction of Kaswa GFS phase 3 in Bwesumbu S/C, 2 -Construction of Bitere GFS in Bugoye S/C, 3- Design review & construction of Kalhughutha GFS in Ihandiro S/C, 4- Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations, 5- Procurement of water testing kit, 6- Payment of retention on projects.	(2) Across the district		(5)1-construction of Kaswa GFS phase 3 in Bwesumbu S/C, 2-Construction of Bitere GFS in Bugoye S/C, 3-Design review & construction of Kalhughutha GFS in Ihandiro S/C, 4-Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations, 5-Procurement of water testing kit, 6-Payment of retention on projects.	(2)Across the district
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Rehabilitated 3 Gravity flow schemes of kyibisire,buwata and Kagherwe in the dstrict	(0) n/a		(0)	(0)n/a

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Non Standard Outputs:	Construction of GFS n/a in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro Water extension to Kyibiri Village Completion of GFs Water Quality testing and assessment	Construction of GFS n/a in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro Water extension to Kyibiri Village Completion of GFs Water Quality testing and assessment		
312104 Other Structures	951,742	48,145	5 %	34,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	951,742	48,145	5 %	34,064
External Financing:	0	0	0 %	0
Total:	951,742	48,145	5 %	34,064
Reasons for over/under performance:	n/a			
Total For Water : Wage Rect:	31,801	15,844	50 %	7,965
Non-Wage Reccurent:	243,492	75,564	31 %	75,564
GoU Dev:	1,130,146	48,145	4 %	34,064
Donor Dev:	0	0	0 %	0
Grand Total:	1,405,439	139,553	9.9 %	117,593

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid Workshops and meetings conducted Bi-annual review meetings conducted Water and electricity bills paid Travels to Kampala for consultation	Three months salaries paid to department staff Water and electricity bills paid Monthly department meetings facilitated Travels to Kampala for consultation Workshops and meetings conducted Bi-annual review meetings conducted		Salaries paid Workshops and meetings conducted Bi-annual review meetings conducted Water and electricity bills paid Travels to Kampala for consultation	Three months salaries paid to department staff Water and electricity bills paid Monthly department meetings facilitated
211101 General Staff Salaries	297,923	148,236	50 %		74,236
221002 Workshops and Seminars	1,000	0	0 %		0
223005 Electricity	720	360	50 %		180
223006 Water	482	233	48 %		113
224004 Cleaning and Sanitation	950	475	50 %		475
227001 Travel inland	7,600	4,461	59 %		3,408
228002 Maintenance - Vehicles	1,700	0	0 %		0
Wage Rect:	297,923	148,236	50 %		74,236
Non Wage Rect:	12,452	5,529	44 %		4,176
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,375	153,764	50 %		78,411
Reasons for over/under performance: n/a					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(30) 30 ha of trees established across the district	(0) n/a		(6.5) 6,5 ha of trees established across the district	(0) n/a
Number of people (Men and Women) participating in tree planting days	(100) One hundred men and women participating in tree planting across the district	(0) n/a		(25) 25 men and women participating in tree planting across the district	(0) n/a
Non Standard Outputs:	Nursery bed maintained	Travel facilitation during monitoring of tree seedlings planted in September 2020		One district Tree Nursery bed maintained	Travel facilitation during monitoring of tree seedlings planted in September 2020
224006 Agricultural Supplies	2,000	0	0 %		0

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227001 Travel inland	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	600	19 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	600	19 %	600
Reasons for over/under performance: n/a				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(0) n/a	(0)N/A	(0)n/a
No. of community members trained (Men and Women) in forestry management	(100) Train 100 community members (men and women) in Tree planting & Forest protection & Management	(50) Train 50 community members (men and women) in Tree planting & Forest protection & Management	(25)Train 25 community members (men and women) in Tree planting & Forest protection & Management	(50)Train 50 community members (men and women) in Tree planting & Forest protection & Management
Non Standard Outputs:	N/A	Training in Forestry management and protection	N/A	Training in Forestry management and protection
221002 Workshops and Seminars	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: n/a				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(10) Carry out 10 monitoring and compliance surveys/inspections for forestry compliance	(4) Four compliance monitoring and field inspections of forestry	(2)Carry out 2 monitoring and compliance surveys/inspections for forestry compliance	(2) Two compliance monitoring and field inspections of forestry
Non Standard Outputs:	Boundary of 2 local forest reserves re-opened	Two compliance monitoring and field inspections of forestry	Boundary of 2 local forest reserves re-opened	Two compliance monitoring and field inspections of forestry
227001 Travel inland	5,200	2,300	44 %	1,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,300	44 %	1,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,300	44 %	1,964
Reasons for over/under performance: n/a				
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(2) 2 watershed management committees formulated in Kathehe wetland and Sebwe river	(0) n/a	(1)1 watershed management committees formulated in Kathehe wetland and Sebwe river	(0)n/a
Non Standard Outputs:	Training of 100 community women and men in Wetlands management and monitoring conducted	Training of 50 community women and men in Wetlands management and monitoring conducted	Training of 25 community women and men in Wetlands management and monitoring conducted	Training of 50 community women and men in Wetlands management and monitoring conducted
221002 Workshops and Seminars	2,200	545	25 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	545	25 %	545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	545	25 %	545
Reasons for over/under performance:	n/a			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	()	(0)N/A	()
Area (Ha) of Wetlands demarcated and restored	(10) 5 ha of kathehe wetland restored and 10 km of Sebwe and Nyamwamba rivers demarcated	()	(5)5 km of Sebwe and Nyamwamba rivers demarcated	()
Non Standard Outputs:	N/A			
228004 Maintenance – Other	6,100	1,520	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	1,520	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	1,520	25 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(125) Conduct training of 125 community women and men in ENR monitoring	()	(35)Conduct training of 35 community women and men in ENR monitoring	()
Non Standard Outputs:	Train the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum Quarry		Train the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum Quarry	
221002 Workshops and Seminars	5,900	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(10) Conduct 10 compliance inspections for environmental best practices	(4) Conduct 4 compliance inspections for environmental best practices	(3)Conduct 3 compliance inspections for environmental best practices	(4)Conduct 4 compliance inspections for environmental best practices
Non Standard Outputs:	Support Evictions from critical wetlands Conduct 4 appraisal visits of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification	Conduct one appraisal visit of development projects for environmental compliance	Support Evictions from critical wetlands Conduct one appraisal visit of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification Support Evictions from critical wetlands	Conduct one appraisal visit of development projects for environmental compliance
227001 Travel inland	4,700	2,000	43 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	2,000	43 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	2,000	43 %	2,000

Reasons for over/under performance: n/a

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

No. of new land disputes settled within FY	(4) 4 New land disputes settled	(2) One New land dispute settled	(1)One New land dispute settled	(2)One New land dispute settled
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Non Standard Outputs:		Repair and maintain motorcycles and vehicle Facilitate survey and titling of 4 pieces of District Lands Facilitate records office procure assorted stationery and small office equipment Facilitate customary land registration in rural areas	Facilitate title registration process of Kasese DLG land that houses Nyabirongo Health centre Travels to process land applications in Mpondwe-Lhubitiha T/C	Repair and maintain motorcycles and vehicle Facilitate survey and titling of 4 pieces of District Lands Facilitate records office procure assorted stationery and small office equipment Facilitate customary land registration in rural areas	Facilitate title registration process of Kasese DLG land that houses Nyabirongo Health centre Travels to process land applications in Mpondwe-Lhubitiha T/C
221012	Small Office Equipment	1,700	592	35 %	592
227001	Travel inland	7,262	3,381	47 %	1,581
228002	Maintenance - Vehicles	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,462	3,973	42 %	2,173
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,462	3,973	42 %	2,173
Reasons for over/under performance:		n/a			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Conduct physical planning Committee meetings Carry out Compliance Field Inspections Prepare Physical Development for Rukoki Government Land Support production of structural plans for one selected upcoming Urban Centre in the district	Weekshop of physical planning committee members of Katwe Kabatoro Town Council on inspection of physical infrastructure	Conduct physical planning Committee meetings Carry out Compliance Field Inspections Prepare Physical Development for Rukoki Government Land Support production of structural plans for one selected upcoming Urban Centre in the district	Weekshop of physical planning committee members of Katwe Kabatoro Town Council on inspection of physical infrastructure
221002	Workshops and Seminars	2,700	1,610	60 %	1,610
227001	Travel inland	1,000	499	50 %	499
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,700	2,109	57 %	2,109
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,700	2,109	57 %	2,109
Reasons for over/under performance:		n/a			
Output : 098312 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Procurement of assorted tree seedling	Procurement of assorted office stationery		Procurement of assorted office stationery
221011 Printing, Stationery, Photocopying and Binding	500	249	50 %	249
227001 Travel inland	500	125	25 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	374	25 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	374	25 %	249
Reasons for over/under performance: n/a				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Uganda wildlife transfers to the lower administrative units across the district	Uganda wildlife transfers to the lower administrative units across the district		
312104 Other Structures	1,140,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,140,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,140,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	297,923	148,236	50 %	74,236
Non-Wage Reccurent:	55,414	19,449	35 %	14,315
GoU Dev:	1,200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,553,337	167,685	10.8 %	88,551

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1 all departmental staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 2 printer cartridges procured in Kasese municipality, 6 months electricity bills paid in Kasese Municipality, 5 field visits conducted to backstop LLGs CDOs, 40 LLGs supported to train leaders of self-help groups in the VSLA methodology	44 all departmental staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 1 printer cartridges procured in Kasese municipality, monthlys electricity bills paid in Kasese Municipality, 1 field visits conducted to backstop LLGs CDOs, 39 LLGs supported to train leaders of self-help groups in the VSLA methodology		44 all departmental staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 1 printer cartridges procured in Kasese municipality, monthlys electricity bills paid in Kasese Municipality, 1 field visits conducted to backstop LLGs CDOs, 39 LLGs supported to train leaders of self-help groups in the VSLA methodology	1 printer cartridges procured assorted stationery procured
221002 Workshops and Seminars	4,509	1,833	41 %		893
221008 Computer supplies and Information Technology (IT)	982	400	41 %		0
221011 Printing, Stationery, Photocopying and Binding	40	0	0 %		0
223005 Electricity	480	0	0 %		0
223006 Water	485	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,496	2,233	34 %		893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,496	2,233	34 %		893
Reasons for over/under performance: n/a					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(3420) itholhu,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	(220) 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	(855)Kitholhu,Kara mbi, 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	(120)Kitholhu,Kara mbi, 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
Non Standard Outputs:	48 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 40 LLGs facilitated to monitor and evaluate FAL program district wide, 39 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 Lap Top computer battery procured in Kasese municipality	1 field visits conducted to monitor FAL by district staff, quarterly trips made to MGLSD to deliver quarterly reports	48 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 39 LLGs facilitated to monitor, evaluate, collect, analyze and disseminate FAL data district wide, 1 field visits conducted to monitor FAL by district staff, quarterly trips made to MGLSD to deliver quarterly reports	1 field visits conducted to monitor FAL by district staff,
221002 Workshops and Seminars	7,318	3,121	43 %	1,560
221008 Computer supplies and Information Technology (IT)	303	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,650	1,648	100 %	826
227001 Travel inland	8,227	4,148	50 %	2,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,498	8,917	51 %	5,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,498	8,917	51 %	5,314
Reasons for over/under performance:	n/a			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	1 Public library supported	1 Public library supported		1 Public library supported	1 Public library supported
282101 Donations	3,945	1,972	50 %		986
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,945	1,972	50 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,945	1,972	50 %		986
Reasons for over/under performance: n/a					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1 International day for women commemorated, 40 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 14 departmental gender focal point persons oriented on gender responsive planning and budgeting	39 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 12 departmental gender focal point persons oriented on gender responsive planning and budgeting quarterly monitoring of UWEP groups across the district, quarterly travels to ministry to submit uwep files		1 International day for women commemorated, 39 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 12 departmental gender focal point persons oriented on gender responsive planning and budgeting quarterly monitoring of UWEP groups across the district, quarterly travels to ministry to submit uwep files	39 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 12 departmental gender focal point persons oriented on gender responsive planning and budgeting quarterly monitoring of UWEP groups across the district, quarterly travels to ministry to submit uwep files
221002 Workshops and Seminars	18,873	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	438	0	0 %		0
221014 Bank Charges and other Bank related costs	456	0	0 %		0
222001 Telecommunications	148	0	0 %		0
227001 Travel inland	11,443	3,827	33 %		3,827
228002 Maintenance - Vehicles	399	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,157	3,827	12 %		3,827
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,157	3,827	12 %		3,827

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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: n/a					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) District wide	(6) District wide		(5)District wide	(6)District wide
Non Standard Outputs:	40 LLLGs supported to follow up VAC cases, 40 LLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 40 LLGs supported to backstop Para-social workers, 58 Liters of diesel procured, 1 departmental vehicle serviced	39 LLLGs supported to follow up VAC cases,		39 LLLGs supported to follow up VAC cases, 39 LLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 39 LLGs supported to backstop Para-social workers, Fuel procured for monitoring and community mobilization, 1 departmental vehicle serviced	39 LLLGs supported to follow up VAC cases,
221002 Workshops and Seminars	2,522	500	20 %		500
221011 Printing, Stationery, Photocopying and Binding	840	0	0 %		0
227001 Travel inland	4,512	1,127	25 %		1,075
227004 Fuel, Lubricants and Oils	200	0	0 %		0
228002 Maintenance - Vehicles	3,359	959	29 %		959
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,433	2,586	23 %		2,534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,433	2,586	23 %		2,534
Reasons for over/under performance: n/a					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Kasese District H/quarters	(2) Kasese District H/quarters		(1)Kasese District H/quarters	(1)Kasese District H/quarters

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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, the 2020 international day for youth commemorated, 4 field visits conducted to monitor youth activities district wide, 106 liters of fuel procured for the district youth council in Kasese municipality, 1 district youth council motorcycle repaired	1 general meeting for the district youth council organized at the district headquarters, 1 meeting of the district youth council executive committee organized, the 2020 international day for youth commemorated, 1 field visit conducted to monitor youth activities district wide, Fuel procured for the district youth council in Kasese municipality, 1 district youth council C/P motorcycle repaired	1 general meeting for the district youth council organized at the district headquarters, 1 meeting of the district youth council executive committee organized, the 2020 international day for youth commemorated, 1 field visit conducted to monitor youth activities district wide, Fuel procured for the district youth council in Kasese municipality, 1 district youth council C/P motorcycle repaired	1 general meeting for the district youth council organized at the district headquarters, 1 meeting of the district youth council executive committee organized, the 2020 international day for youth commemorated, 1 field visit conducted to monitor youth activities district wide, Fuel procured for the district youth council in Kasese municipality, 1 district youth council C/P motorcycle repaired
221002	Workshops and Seminars	6,691	1,110	17 %	1,110
221009	Welfare and Entertainment	2,327	2,324	100 %	0
221011	Printing, Stationery, Photocopying and Binding	1,584	0	0 %	0
227001	Travel inland	1,776	338	19 %	338
227004	Fuel, Lubricants and Oils	384	0	0 %	0
228002	Maintenance - Vehicles	1,049	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,811	3,772	27 %	1,448
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,811	3,772	27 %	1,448
Reasons for over/under performance:		n/a			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(12) White Canes, Wheel Chairs	(4) White Canes, Wheel Chairs	(3)White Canes, Wheel Chairs	(4)White Canes, Wheel Chairs
Non Standard Outputs:		1 cultural institution supported with funds for cultural mainstreaming, 4 meetings of the district language board organized, assorted stationery procured	Quarterly meeting of the district language board organized 8 reams of assorted stationery procured	Quarterly meeting of the district language board organized 8 reams of assorted stationery procured	Quarterly meeting of the district language board organized 8 reams of assorted stationery procured
221002	Workshops and Seminars	9,697	8,123	84 %	6,942
227001	Travel inland	7,172	992	14 %	992
228002	Maintenance - Vehicles	1,200	0	0 %	0

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282101 Donations	16,234	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,304	9,115	27 %	7,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,304	9,115	27 %	7,934
Reasons for over/under performance: n/a				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 cultural institution supported with funds for cultural mainstreaming, 4 meetings of the district language board organized, assorted stationery procured	1 cultural institution supported with funds for cultural mainstreaming	1 cultural institution supported with funds for cultural mainstreaming	1 cultural institution supported with funds for cultural mainstreaming
221002 Workshops and Seminars	2,673	663	25 %	0
221011 Printing, Stationery, Photocopying and Binding	72	0	0 %	0
282101 Donations	18,000	9,000	50 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,745	9,663	47 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,745	9,663	47 %	4,500
Reasons for over/under performance: n/a				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	1 international Labour Day organized, 1 meeting for sensitizing casual workers on their rights organized, 48 labour inspection conducted district wide	One meeting for sensitizing casual workers on their rights organized,	One meeting for sensitizing casual workers on their rights organized, 12 labour inspection conducted district wide	One meeting for sensitizing casual workers on their rights organized,
221002 Workshops and Seminars	2,427	1,200	49 %	1,200
227001 Travel inland	4,968	1,402	28 %	701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,395	2,602	35 %	1,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,395	2,602	35 %	1,901
Reasons for over/under performance: n/a				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	20 Work and labour related disputes settled at the district headquarters				
N/A					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) Kasese District	(2) At the district headquarters		(1)At the district headquarters	(1)At the district headquarters
Non Standard Outputs:	1 General meeting of the District Women Council Organized at district headquarters, 3 meetings of the District Women Council Executive committee organized at district headquarters, 20 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 4 field visits conducted to monitor the provision of health services to women, 1 International women’s day commemorated.				
221002 Workshops and Seminars	5,990	3,291	55 %		1,300
221009 Welfare and Entertainment	3,576	2,321	65 %		2,321
227001 Travel inland	916	458	50 %		458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,482	6,069	58 %		4,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,482	6,069	58 %		4,078
Reasons for over/under performance: n/a					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	12 PWDs supported with assitive devices, 12 PWDs supported with funds for medical treatment	Families cases handled and settled at the headquarters Assorted stationery procured Repair and maintenance of one department vehicle		Families cases handled and settled at the headquarters Assorted stationery procured Repair and maintenance of one department vehicle
227001 Travel inland	1,965	795	40 %	795
282101 Donations	3,526	1,760	50 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,491	2,555	47 %	2,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,491	2,555	47 %	2,555

Reasons for over/under performance: n/a

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge 4 travels made to the line ministry	Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge One travel made to the line ministry	Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge One travel made to the line ministry	Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge One travel made to the line ministry
211101	General Staff Salaries	355,384	177,574	50 %	88,772
221002	Workshops and Seminars	1,000	1,000	100 %	1,000
227001	Travel inland	14,780	0	0 %	0
282101	Donations	225,428	0	0 %	0
Wage Rect:		355,384	177,574	50 %	88,772
Non Wage Rect:		1,000	1,000	100 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		240,208	0	0 %	0
Total:		596,592	178,574	30 %	89,772

Reasons for over/under performance: n/a

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

N/A

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Non Standard Outputs:	-10 Contract staff salaries paid -500 Community Dialogues on early marriages and teenage pregnancies conducted - 320 Para social workers trained in child protection -42 LLGs supported to follow child abuse cases - 300 Senior male and senior female teachers trained - 1 SPWSO supported to follow up child abuse cases	-10 Contract staff salaries paid -125 Community Dialogues on early marriages and teenage pregnancies conducted - 320 Para social workers trained in child protection -39 LLGs supported to follow child abuse cases - 300 Senior male and senior female teachers trained - 1 SPWSO supported to follow up child abuse cases	-10 Contract staff salaries paid -125 Community Dialogues on early marriages and teenage pregnancies conducted - 320 Para social workers trained in child protection -39 LLGs supported to follow child abuse cases - 300 Senior male and senior female teachers trained - 1 SPWSO supported to follow up child abuse cases	-10 Contract staff salaries paid -125 Community Dialogues on early marriages and teenage pregnancies conducted - 320 Para social workers trained in child protection -39 LLGs supported to follow child abuse cases - 300 Senior male and senior female teachers trained - 1 SPWSO supported to follow up child abuse cases
281504 Monitoring, Supervision & Appraisal of capital works	1,799,436	335,956	19 %	335,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,799,436	335,956	19 %	335,956
Total:	1,799,436	335,956	19 %	335,956
Reasons for over/under performance:	n/a			
<i>Total For Community Based Services : Wage Rect:</i>	<i>355,384</i>	<i>177,574</i>	<i>50 %</i>	<i>88,772</i>
<i>Non-Wage Recurrent:</i>	<i>164,757</i>	<i>54,313</i>	<i>33 %</i>	<i>36,970</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,039,644</i>	<i>335,956</i>	<i>16 %</i>	<i>335,956</i>
<i>Grand Total:</i>	<i>2,559,785</i>	<i>567,843</i>	<i>22.2 %</i>	<i>461,699</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -8 Reams of paper procured for office use at the district Headquarters. -Assorted small office equipment procured at the district Headquarters	-5 departmental staff paid salaries at the district headquarters -4 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -2 Reams of paper procured for office use at the district Headquarters. -Assorted small office equipment procured at the district Headquarters -Payment of six months water and electricity bills -welfare to data entrants supported -Assorted ICT equipments procured		Payment of monthly Electricity and Water bills Welfare for support staff -5 departmental staff paid salaries at the district headquarters -4 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -2 Reams of paper procured for office use at the district Headquarters. -Assorted small office equipment procured at the district Headquarters	-5 departmental staff paid salaries at the district headquarters -Payment of three months water and electricity bills welfare to data entrants supported Assorted ICT equipments procured
211101 General Staff Salaries	70,413	35,048	50 %		17,509
221009 Welfare and Entertainment	4,712	1,795	38 %		617
221011 Printing, Stationery, Photocopying and Binding	836	0	0 %		0
222003 Information and communications technology (ICT)	1,200	900	75 %		900
223005 Electricity	1,476	0	0 %		0
223006 Water	722	0	0 %		0
227001 Travel inland	6,000	1,839	31 %		339
Wage Rect:	70,413	35,048	50 %		17,509
Non Wage Rect:	14,946	4,534	30 %		1,856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,359	39,582	46 %		19,365

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	n/a				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) 5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant	(5) 5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant		(5)5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant	(5)5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant
No of Minutes of TPC meetings	(12) Monthly meetings of the DTPC at the head quarters	(6) Monthly meetings of the DTPC at the head quarters		(12)Monthly meetings of the DTPC at the head quarters	(3)Monthly meetings of the DTPC at the head quarters
Non Standard Outputs:	Hold meetings 12 Monthly meetings of the DTPC at the head quarters	Orientation of LLGs on the programme budgeting Hold meetings 3 Monthly meetings of the DTPC at the head quarters		Hold meetings 3 Monthly meetings of the DTPC at the head quarters	Orientation of LLGs on the programme budgeting Hold meetings 3 Monthly meetings of the DTPC at the head quarters
221002 Workshops and Seminars	7,000	2,458	35 %		2,458
227001 Travel inland	5,560	5,122	92 %		5,122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,560	7,580	60 %		7,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,560	7,580	60 %		7,580
Reasons for over/under performance:	n/a				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	5 Training and appraisal of staff 5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant	Undertake participatory planning process across the LLGs Undertake completion of the DDP including gender analysis Assorted stationery procured Repair and maintenance of office equipment		Statistical data collection and analysis including all the lower local governments 2 Reams of paper procured for office use at the district Headquarters.	Undertake participatory planning process across the LLGs Undertake completion of the DDP including gender analysis Assorted stationery procured Repair and maintenance of office equipment
221002 Workshops and Seminars	2,325	575	25 %		575

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227001 Travel inland	10,768	5,384	50 %	2,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,093	5,959	46 %	3,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,093	5,959	46 %	3,267

Reasons for over/under performance: n/a

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	-Data entry on birth and death registration at the district head quarters	Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	-Data entry on birth and death registration at the district head quarters	Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district
	-Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district		-Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	

221002 Workshops and Seminars	9,755	4,878	50 %	4,878
227001 Travel inland	10,659	4,149	39 %	2,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,414	9,026	44 %	7,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,414	9,026	44 %	7,164

Reasons for over/under performance: n/a

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	Support implementation of DGF funded program Support to community parish development committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure	Support implementation of DGF funded program Support to community Parish Development Committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure Formulation of district development projects and proposals for funding	Support implementation of DGF funded program Support to community Parish Development Committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure Formulation of district development projects and proposals for funding	Support implementation of DGF funded program Support to community Parish Development Committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure Formulation of district development projects and proposals for funding
221002 Workshops and Seminars	400,000	199,538	50 %	199,538
227001 Travel inland	500,000	100,987	20 %	100,987
282101 Donations	1,150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,150,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	900,000	300,525	33 %	300,525
Total:	2,050,000	300,525	15 %	300,525
Reasons for over/under performance:	n/a			

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		-733 Parish Development Committees trained in 29 LLGs -23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms in the 29 LLGs -Two follow up visits on the participatory planning processes made in each of the 29 LLGs -Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to local economic development groups across the district for livelihood improvement-	39 STPCs oriented on the new Participatory Planning Processes and other government reforms in the 39 LLGs,	-733 Parish Development Committees trained in 39 LLGs -39 STPCs oriented on the new Participatory Planning Processes and other government reforms in the 39 LLGs, Two follow up visits on the participatory planning processes made in each of the 39 LLGs -Quarterly Orientations for members of the DTPC on new participatory planning guidelines and other government reforms, Support to local economic development groups across the district for livelihood improvement	39 STPCs oriented on the new Participatory Planning Processes and other government reforms in the 39 LLGs,
221002	Workshops and Seminars	5,683	4,514	79 %	4,514
227001	Travel inland	6,000	3,000	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,683	7,514	64 %	6,014
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,683	7,514	64 %	6,014
Reasons for over/under performance:		n/a			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		-Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters -Repair and servicing of 4 laptops at the district planning unit	Procurement of 6 months unlimited internet bundle for the Planning Unit at the head quarters	-Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters -Repair and servicing of 4 laptops at the district planning unit - Procurement of printer cartridge	Procurement of 3 months unlimited internet bundle for the Planning Unit at the head quarters

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221008 Computer supplies and Information Technology (IT)	2,172	543	25 %	543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,172	543	25 %	543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,172	543	25 %	543
Reasons for over/under performance:	n/a			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to 39 LLGs	Procurement of assorted stationery Production of quarterly reports, and submission of BFP to Kampala	Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to 39 LLGs	Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans
221002 Workshops and Seminars	21,106	9,822	47 %	4,546
221011 Printing, Stationery, Photocopying and Binding	2,000	1,018	51 %	1,018
227001 Travel inland	14,000	5,063	36 %	463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,106	15,903	43 %	6,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,106	15,903	43 %	6,027
Reasons for over/under performance:	n/a			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	-29 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 29 LLGs and District LG assessed for Minimum conditions and performance measures district wide	-39 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines	-39 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 39 LLGs and District LG assessed for Minimum conditions and performance measures district wide	-39 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines
281504 Monitoring, Supervision & Appraisal of capital works	103,765	61,396	59 %	52,636
312201 Transport Equipment	205,000	0	0 %	0

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312213 ICT Equipment	16,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	325,005	61,396	19 %	52,636
External Financing:	0	0	0 %	0
Total:	325,005	61,396	19 %	52,636
Reasons for over/under performance:	n/a			
<i>Total For Planning : Wage Rect:</i>	<i>70,413</i>	<i>35,048</i>	<i>50 %</i>	<i>17,509</i>
<i>Non-Wage Reccurent:</i>	<i>1,261,974</i>	<i>51,060</i>	<i>4 %</i>	<i>32,452</i>
<i>GoU Dev:</i>	<i>325,005</i>	<i>61,396</i>	<i>19 %</i>	<i>52,636</i>
<i>Donor Dev:</i>	<i>900,000</i>	<i>300,525</i>	<i>33 %</i>	<i>300,525</i>
<i>Grand Total:</i>	<i>2,557,392</i>	<i>448,029</i>	<i>17.5 %</i>	<i>403,122</i>

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Annual subscriptions Assorted stationery Assorted office equipment Monthly salaries Maintainance				
Non Standard Outputs:	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters				
211101 General Staff Salaries	55,236	27,581	50 %		13,793
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	6,700	2,443	36 %		1,631
227004 Fuel, Lubricants and Oils	4,000	1,993	50 %		1,993

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228002 Maintenance - Vehicles	2,800	0	0 %	0
Wage Rect:	55,236	27,581	50 %	13,793
Non Wage Rect:	17,500	4,436	25 %	3,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,736	32,017	44 %	17,417

Reasons for over/under performance:

Output : 148202 Internal Audit

No. of Internal Department Audits	(50) Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Kasese District Head quarters	(25) Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Nyakabingo, Kahokya, MbungaMunkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Kyarumba TC, Ibanda- Kyanya, Mubuku TC Kasese MC, Kasese District Head quarters	(12)Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Nyakabingo, Kahokya, MbungaMunkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Kyarumba TC, Ibanda- Kyanya, Mubuku TC Kasese MC, Kasese District Head quarters	(12)Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Nyakabingo, Kahokya, MbungaMunkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Kyarumba TC, Ibanda- Kyanya, Mubuku TC Kasese MC, Kasese District Head quarters
Date of submitting Quarterly Internal Audit Reports	(2020-06-30) 4 quarterly internal audit reports submitted to Fort portal and Kampala	(2) One quarterly internal audit reports submitted to Fort portal and Kampala	(2020-12-31)One quarterly internal audit reports submitted to Fort portal and Kampala	(1)One quarterly internal audit reports submitted to Fort portal and Kampala

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Non Standard Outputs:	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems	Investigative audit and handovers Routine inspection of supplies	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems	Investigative audit and handovers Routine inspection of supplies
	Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters		Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	
221002 Workshops and Seminars	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250	31 %	1,250
227001 Travel inland	34,000	20,312	60 %	10,533
	Wage Rect:	0	0	0 %
	Non Wage Rect:	40,500	21,562	53 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	40,500	21,562	53 %

Reasons for over/under performance: n/a

Output : 148204 Sector Management and Monitoring

N/A

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Quarter2

Non Standard Outputs:	Performance monitoring	n/a			Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	n/a
227001 Travel inland		7,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	7,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	7,000	0	0 %		0
Reasons for over/under performance:		n/a				
<i>Total For Internal Audit : Wage Rect:</i>		<i>55,236</i>	<i>27,581</i>	<i>50 %</i>		<i>13,793</i>
<i>Non-Wage Reccurent:</i>		<i>65,000</i>	<i>25,999</i>	<i>40 %</i>		<i>15,407</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>120,236</i>	<i>53,579</i>	<i>44.6 %</i>		<i>29,200</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) Radio talk shows	(0) n/a		(3)Radio talk shows	(0)n/a
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Across the district	(0) n/a		(2)Across the district	(0)n/a
No of businesses inspected for compliance to the law	(4) Across the district	(0) n/a		(1)Across the district	(0)n/a
No of businesses issued with trade licenses	(720) Across the district	(0) n/a		(240)Across the district	(0)n/a
Non Standard Outputs:	Dissemination of the BuBu policy, Trade Grain policy to traders and general public Inspection of consumer products, weight and measures Co-ordination of traders with a view of revitalizing District Chamber of Commerce Training of traders in Business management and entrepreneur skills across the district	Payment of salaries to department staff		Dissemination of the BuBu policy, Trade Grain policy to traders and general public Inspection of consumer products, weight and measures Co-ordination of traders with a view of revitalizing District Chamber of Commerce Training of traders in Business management and entrepreneur skills across the district	Payment of salaries to department staff
211101 General Staff Salaries	47,150	23,276	49 %		11,590
227001 Travel inland	3,544	2,000	56 %		0
Wage Rect:	47,150	23,276	49 %		11,590
Non Wage Rect:	3,544	2,000	56 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,694	25,276	50 %		11,590
Reasons for over/under performance:	n/a				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(12) Across the district	(0) n/a		(0)	(0)n/a
No of businesses assited in business registration process	(140) Across the district	(0) n/a		(0)	(0)n/a
No. of enterprises linked to UNBS for product quality and standards	(60) Across the district	(0) n/a		(0)	(0)n/a

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Non Standard Outputs:	6060 medium scale enterprises linked to UNBS for product quality and standards across the district 100 traders trained in value addition skills and marketing One district Investment plan reviewed Training traders on value addition skills and marketing, and financial opportunities Review of the District Investment Plan	Inspection of SMEs in areas of health, safety and environment protection	Inspection of SMEs in areas of health, safety and environment protection	
221002 Workshops and Seminars	3,600	2,700	75 %	600
221011 Printing, Stationery, Photocopying and Binding	1,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,396	2,700	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,396	2,700	50 %	600
Reasons for over/under performance:	n/a			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) Across the district	(0) n/a	(7)Across the district	(0)n/a
No. of cooperative groups mobilised for registration	(24) Across the district	(0) n/a	(6)Across the district	(0)n/a
No. of cooperatives assisted in registration	(20) Across the district	(0) n/a	(5)Across the district	(0)n/a

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Non Standard Outputs:	24 groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business management and market linkages	Capacity building of traders in business management	Groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business management and market linkages	Capacity building of traders in business management
227001 Travel inland	6,048	640	11 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,048	640	11 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,048	640	11 %	640
Reasons for over/under performance:	n/a			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(26) Across the district	(5) Across the district	(7)Across the district	(4)Across the district
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Across the district	(55) Across the district	(25)Across the district	(30)Across the district
No. and name of new tourism sites identified	(100) Across the district	(1) Across the district	(25)Across the district	(1)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 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed	Assessment and registration of CBO's under tourism	Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed	Assessment and registration of CBO's under tourism
227001 Travel inland	6,870	1,791	26 %	1,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,870	1,791	26 %	1,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,870	1,791	26 %	1,144
Reasons for over/under performance:	n/a			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(35) Across the district	(2) Across the district	(9)Across the district	(0)n/a
No. of producer groups identified for collective value addition support	(15) Across the district	(2) Across the district	(4)Across the district	(0)n/a
No. of value addition facilities in the district	(4) Across all town councils	(0) n/a	(1)Across all town councils	(0)n/a
A report on the nature of value addition support existing and needed	(1) At the headquarters	(0) n/a	()	(0)n/a
Non Standard Outputs:	One report on the nature of value addition support existing and needed at the headquarters Establishing a data bank on local artisans across the district across all town councils	n/a	One report on the nature of value addition support existing and needed at the headquarters Establishing a data bank on local artisans across the district across all town councils	n/a
227001 Travel inland	4,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,250	0	0 %	0

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
Output : 068308 Sector Management and Monitoring					
N/A					
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 Conduct sensitization meetings on rural industrialization programme	Capacity building of traders in Business management		2 sensitization meeting on rural industrialization programme 1 training with key stakeholders in specific targeted skills on value addition 5 data banks established on local artisans across the district Routine inspection of industries and SMEs in areas of health, safety and environment protection Conduct sensitization meetings on rural industrialization programme	Capacity building of traders in Business management
221011 Printing, Stationery, Photocopying and Binding	1,020	0	0 %		0
227001 Travel inland	4,504	3,504	78 %		1,504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,524	3,504	63 %		1,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,524	3,504	63 %		1,504
Reasons for over/under performance: n/a					
<i>Total For Trade Industry and Local Development :</i>	<i>47,150</i>	<i>23,276</i>	<i>49 %</i>		<i>11,590</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>31,632</i>	<i>10,635</i>	<i>34 %</i>		<i>3,888</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>78,782</i>	<i>33,911</i>	<i>43.0 %</i>		<i>15,478</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
LCIII : Karusandara				1,025,453	50,277
Sector : Works and Transport				781,999	6,304
Programme : District, Urban and Community Access Roads				781,999	6,304
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,091	6,304
Item : 263104 Transfers to other govt. units (Current)					
Karusandara Sub county	Karusandara Karusandara Sub county	Other Transfers from Central Government		7,091	6,304
Output : District and Community Access Roads Maintenance				774,908	0
Item : 263204 Transfers to other govt. units (Capital)					
Mubuku Karusandara Prisons road (21.7km)	Karusandara Karusandara	Other Transfers from Central Government		774,908	0
Sector : Education				205,264	33,792
Programme : Pre-Primary and Primary Education				51,809	17,775
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,809	17,775
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANAMBA P.S.	Kanamba	Sector Conditional Grant (Non-Wage)		14,442	2,463
KARUSANDARA P.S	Karusandara	Sector Conditional Grant (Non-Wage)		6,829	2,463
KARUSANDARA S.D.A. P.S.	Karusandara	Sector Conditional Grant (Non-Wage)		7,980	2,463
KENYANGE MUSLIM PR.SCH.	Karusandara	Sector Conditional Grant (Non-Wage)		6,467	3,463
KIBUGHA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)		6,639	3,463
KYALANGA P.S.	Kyalanga	Sector Conditional Grant (Non-Wage)		9,452	3,463
Programme : Secondary Education				153,455	16,017
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				153,455	16,017
Item : 263367 Sector Conditional Grant (Non-Wage)					
KISINGA VOCATIONAL S.S	Karusandara	Sector Conditional Grant (Non-Wage)		153,455	16,017
Sector : Health				38,191	10,182

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Programme : Primary Healthcare			38,191	10,182
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,575	3,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwesande HC IV	Kanamba	Sector Conditional Grant (Non-Wage)	13,575	3,394
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,615	6,788
Item : 263106 Other Current grants				
Karusandara HCIII	Karusandara Karusandara HCIII	External Financing	11,040	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karusandara HC III	Kanamba	Sector Conditional Grant (Non-Wage)	13,575	6,788
LCIII : Muhokya			641,213	10,679,314
Sector : Works and Transport			12,335	10,966
Programme : District, Urban and Community Access Roads			12,335	10,966
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,335	10,966
Item : 263104 Transfers to other govt. units (Current)				
Muhokya Sub county	Muhokya Muhokya Sub county	Other Transfers from Central Government	12,335	10,966
Sector : Education			301,715	10,658,167
Programme : Pre-Primary and Primary Education			108,290	10,636,141
Higher LG Services				
Output : Primary Teaching Services			0	10,610,177
Item : 211101 General Staff Salaries				
-	Kirembe Across the district	Sector Conditional Grant (Wage)	0	10,610,177
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,290	25,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBWE P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	7,827	2,802
BUSARA P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	12,250	2,463
KAHENDERO P.S.	Kahendero	Sector Conditional Grant (Non-Wage)	8,269	2,463
KIBIRI P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	11,601	3,463

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KYAMIZA PRI.SCHOOL CCG	Kibiri	Sector Conditional Grant (Non-Wage)	8,798	2,463
KYAPA P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	14,957	2,463
KYEMIZE P.S.	Nyamirami	Sector Conditional Grant (Non-Wage)	8,354	2,463
MUHOKYA P.S.	Muhokya	Sector Conditional Grant (Non-Wage)	12,964	2,463
NYAMIRAMI P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	12,944	2,463
RWABITOKI P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	10,326	2,463
Programme : Secondary Education			193,425	22,026
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,425	22,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENZORI HIGH SCH	Muhokya	Sector Conditional Grant (Non-Wage)	193,425	22,026
Sector : Health			25,163	10,182
Programme : Primary Healthcare			25,163	10,182
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,788	3,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabugando HC III	Kahendero	Sector Conditional Grant (Non-Wage)	6,788	3,394
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,375	6,788
Item : 263106 Other Current grants				
Muhokya HCIII	Muhokya Muhokya HCIII	External Financing	4,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahendero HC II	Kahendero	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kibiri HC II	Kahendero	Sector Conditional Grant (Non-Wage)	6,788	3,394
Sector : Water and Environment			302,000	0
Programme : Rural Water Supply and Sanitation			302,000	0
Capital Purchases				
Output : Construction of piped water supply system			302,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kibiri Completion of Kyamiza GFS Phase 1	Sector Development Grant	9,000	0

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Construction Services - Other Construction Works-405	Muhokya Completion of Mbulamasi Rwabitoke GFS	Sector Development ,,,, Grant	103,000	0
Construction Services - Other Construction Works-405	Kibiri Kyamiza GFS Phase ii	Sector Development ,,,, Grant	50,000	0
Construction Services - Other Construction Works-405	Kibiri Retention on Projects	Sector Development ,,,, Grant	25,000	0
Construction Services - Other Construction Works-405	Kibiri Water Extension to Kyibiri	Sector Development ,,,, Grant	115,000	0
LCIII : Buhuhira			110,280	34,087
Sector : Works and Transport			8,020	7,130
Programme : District, Urban and Community Access Roads			8,020	7,130
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,020	7,130
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira Sub county	Buhuhira Buhuhira Sub county	Other Transfers from Central Government	8,020	7,130
Sector : Education			81,897	16,775
Programme : Pre-Primary and Primary Education			81,897	16,775
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,897	16,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUHIRA PRIMARY SCHOOL	Buhuhira	Sector Conditional Grant (Non-Wage)	17,403	0
KASAMBYA S.D.A. P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	12,910	2,463
KIHYO P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	7,771	3,463
KITHOMA P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	9,680	3,463
MINANA P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	10,088	2,463
NTUNGA PRIM.SCH.SCG-CCG	Buhuhira	Sector Conditional Grant (Non-Wage)	10,666	2,463
RWESANDE S.D.A. P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	13,379	2,463
Sector : Health			20,363	10,182
Programme : Primary Healthcare			20,363	10,182
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,363	10,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGHENDERO HC II	Bughendero	Sector Conditional Grant (Non-Wage)	6,788	3,394
Buhuhira HC II	Bughendero	Sector Conditional Grant (Non-Wage)	6,788	3,394
Hamukungu HC II	Bughendero	Sector Conditional Grant (Non-Wage)	6,788	3,394
LCIII : Bwera			253,902	39,946
Sector : Works and Transport			83,139	0
Programme : District, Urban and Community Access Roads			83,139	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,461	0
Item : 263104 Transfers to other govt. units (Current)				
Bwera Sub county	Kisaka Bwera Sub county	Other Transfers from Central Government	7,461	0
Output : District Roads Maintenance (URF)			75,678	0
Item : 263104 Transfers to other govt. units (Current)				
Kasanga Mithimusanju road (3km)	Bunyiswa Bwera	Other Transfers from Central Government	75,678	0
Sector : Education			130,038	22,977
Programme : Pre-Primary and Primary Education			60,553	13,313
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,178	13,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGA P.S.	Kisaka	Sector Conditional Grant (Non-Wage)	12,400	2,463
KIYONGA P/S	Bunyiswa	Sector Conditional Grant (Non-Wage)	11,890	3,463
KYOGHA P.S.	Kyogha	Sector Conditional Grant (Non-Wage)	10,156	2,463
NYAKABALE COU P.S.	Rwenguba	Sector Conditional Grant (Non-Wage)	14,925	2,463
NYAMUGHONA COU	Kisaka	Sector Conditional Grant (Non-Wage)	6,807	2,463
Capital Purchases				
Output : Provision of furniture to primary schools			4,375	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Rwenguba Nyamughona C.OU-25 Desks	Sector Development Grant	4,375	0
Programme : Secondary Education			69,485	9,664
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,485	9,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUSANDARA SEC SCH - SEED	Kisaka	Sector Conditional Grant (Non-Wage)	69,485	9,664
Sector : Health			40,726	16,970
Programme : Primary Healthcare			40,726	16,970
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,726	16,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIMASA HC III	Bunyiswa	Sector Conditional Grant (Non-Wage)	13,575	3,394
Nyamirami HC IV	Bunyiswa	Sector Conditional Grant (Non-Wage)	27,151	13,576
LCIII : Kitholhu			334,637	50,955
Sector : Works and Transport			181,748	6,988
Programme : District, Urban and Community Access Roads			181,748	6,988
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,748	6,988
Item : 263104 Transfers to other govt. units (Current)				
Kitholhu sub county	Kitholhu Kitholhu	Other Transfers from Central Government	7,748	6,988
Capital Purchases				
Output : Bridges for District and Urban Roads			174,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kyabikere Kyabayenze Bridge	District Discretionary Development Equalization Grant	174,000	0
Sector : Education			125,738	30,391
Programme : Pre-Primary and Primary Education			78,943	23,238
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,943	23,238
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ikobero P.S.	Kitholhu	Sector Conditional Grant (Non-Wage)	8,697	0
KIRARO P.S.	Kiraro	Sector Conditional Grant (Non-Wage)	7,742	3,463
Kisebere P.S.	Kiraro	Sector Conditional Grant (Non-Wage)	12,468	3,463
Kithobira P.S.	Kithobira	Sector Conditional Grant (Non-Wage)	8,058	3,463
KITHOLHU P.S.	Kitholhu	Sector Conditional Grant (Non-Wage)	10,360	3,463
Kyabayenze P.S.	Kyabikere	Sector Conditional Grant (Non-Wage)	11,380	3,463
Kyabikere P.S	Kyabikere	Sector Conditional Grant (Non-Wage)	12,053	3,463
ST. PETER BULEMERA P.S.	Kyabikere	Sector Conditional Grant (Non-Wage)	8,184	2,463
Programme : Secondary Education			46,795	7,153
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,795	7,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGENDEBARA YMCA VOC S.S	Kyabikere	Sector Conditional Grant (Non-Wage)	46,795	7,153
Sector : Health			27,151	13,576
Programme : Primary Healthcare			27,151	13,576
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,151	13,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabatunda HC III	Kiraro	Sector Conditional Grant (Non-Wage)	13,575	6,788
Kabirizi upperHC II	Kiraro	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kayanzi HC II	Kiraro	Sector Conditional Grant (Non-Wage)	6,788	3,394
LCIII : Kyabarungira			158,143	37,702
Sector : Works and Transport			7,151	6,358
Programme : District, Urban and Community Access Roads			7,151	6,358
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,151	6,358
Item : 263104 Transfers to other govt. units (Current)				
Kyabarungira Sub county	Kyabarungira Kyabarungira Sub county	Other Transfers from Central Government	7,151	6,358
Sector : Education			120,668	21,163

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Programme : Pre-Primary and Primary Education			120,668	21,163
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,668	21,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughendero P.S.	Kyabarungira	Sector Conditional Grant (Non-Wage)	14,423	0
Ibunda S.D.A. P.S.	Kyabarungira	Sector Conditional Grant (Non-Wage)	11,380	1,463
Kabatunda P.S.	Kabatunda	Sector Conditional Grant (Non-Wage)	15,404	3,425
Kabatunda S.D.A. P.S.	Kabatunda	Sector Conditional Grant (Non-Wage)	8,643	3,425
KIRABAHO MOSLEM	Kabatunda	Sector Conditional Grant (Non-Wage)	7,827	3,463
Kirabaho S.D.A. P.S.	Kabatunda	Sector Conditional Grant (Non-Wage)	10,586	3,463
Kyabarungira P.S.	Kyabarungira	Sector Conditional Grant (Non-Wage)	10,989	3,463
ST. KIZITO P.S	Kabatunda	Sector Conditional Grant (Non-Wage)	10,416	2,463
Capital Purchases				
Output : Classroom construction and rehabilitation			31,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kabatunda Retention for completion of Kabatunda SDA p/s	Sector Development Grant	31,000	0
Sector : Health			30,323	10,182
Programme : Primary Healthcare			30,323	10,182
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,788	3,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maliba HC III	Kabatunda	Sector Conditional Grant (Non-Wage)	6,788	3,394
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,535	6,788
Item : 263106 Other Current grants				
Kabatunda HCIII	Kabatunda Kabatunda HCIII	External Financing	9,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyondo HC III	Kabatunda	Sector Conditional Grant (Non-Wage)	13,575	6,788
LCIII : Rukoki			2,860,921	30,430
Sector : Agriculture			547,100	0

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Programme : Agricultural Extension Services			351,488	0
Lower Local Services				
Output : LLG Extension Services (LLS)			351,488	0
Item : 263104 Transfers to other govt. units (Current)				
Extension staff transfers	Kigoro I Across the district	Sector Conditional Grant (Non-Wage)	351,488	0
Programme : District Production Services			195,612	0
Capital Purchases				
Output : Administrative Capital			195,612	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kigoro I Headquarters	Sector Development Grant	90,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Earth Moving Equipment-1042	Kigoro I Headquarters	Sector Development Grant	30,000	0
Item : 312211 Office Equipment				
Procure Desktop & Printer	Kigoro I Headquarters	Sector Development Grant	5,000	0
Item : 312214 Laboratory and Research Equipment				
Assorted Items	Kigoro I Headquarters	Sector Development Grant	10,612	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kigoro I Across the district	Sector Development Grant	60,000	0
Sector : Works and Transport			211,388	5,631
Programme : District, Urban and Community Access Roads			41,388	5,631
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,334	5,631
Item : 263104 Transfers to other govt. units (Current)				
Rukoki Sub county	Buhaghura Rukoki Sub county	Other Transfers from Central Government	6,334	5,631
Output : District Roads Maintenance (URF)			22,110	0
Item : 263104 Transfers to other govt. units (Current)				
Kihara Kapoko road(2.5km)	Buhaghura Rukoki	Other Transfers from Central Government	22,110	0
Capital Purchases				
Output : Bridges for District and Urban Roads			12,945	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kigoro I Headquarters	Locally Raised Revenues	12,945	0
Programme : District Engineering Services			170,000	0
Capital Purchases				
Output : Construction of public Buildings			170,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kigoro I Headquarters	Locally Raised Revenues	170,000	0
Sector : Education			115,277	2,463
Programme : Pre-Primary and Primary Education			115,277	2,463
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,594	2,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABINGO P.S.	Nyakabingo I	Sector Conditional Grant (Non-Wage)	17,594	2,463
Capital Purchases				
Output : Classroom construction and rehabilitation			97,683	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigoro I Construction of a 2cc block at Karongo p/s	Sector Development Grant	71,329	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kigoro I Retention on SFG civil works	Sector Development Grant	22,354	0
Construction Services - New Structures-402	Kigoro I Retentions on DDEG to works	District Discretionary Development Equalization Grant	4,000	0
Sector : Health			87,151	13,576
Programme : Primary Healthcare			87,151	13,576
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,575	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhaghura HC III	Buhaghura	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kanamba HC III	Buhaghura	Sector Conditional Grant (Non-Wage)	6,788	3,394
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,575	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BughalitsaHC II	Buhaghura	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kigoro HC II	Buhaghura	Sector Conditional Grant (Non-Wage)	6,788	3,394
Output : Standard Pit Latrine Construction (LLS.)			60,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Constructions of a water borne toilet	Kigoro I Headquarters	District Discretionary Development Equalization Grant	60,000	0
Sector : Water and Environment			1,200,000	0
Programme : Natural Resources Management			1,200,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kigoro I Headquarters	Other Transfers from Central Government	60,000	0
Output : Non Standard Service Delivery Capital			1,140,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kigoro I UWA Transfers to LLGs	Other Transfers from Central Government	1,140,000	0
Sector : Public Sector Management			700,005	8,760
Programme : District and Urban Administration			375,000	0
Lower Local Services				
Output : Lower Local Government Administration			175,000	0
Item : 263104 Transfers to other govt. units (Current)				
LST Transfers to LLGs	Kigoro I Headquarters	Locally Raised Revenues	175,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kigoro I Headquarters	Transitional Development Grant	200,000	0
Programme : Local Government Planning Services			325,005	8,760
Capital Purchases				
Output : Administrative Capital			325,005	8,760
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Kigoro I Headquarters	District Discretionary Development Equalization Grant	-	103,765	8,760
Item : 312201 Transport Equipment					
Transport Equipment - Minibus-1918	Kigoro I Headquarters	Locally Raised Revenues		205,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Kigoro I Macbook laptops	District Discretionary Development Equalization Grant		16,240	0
LCIII : Ihandiro				2,638,561	67,247
Sector : Works and Transport				434,314	5,456
Programme : District, Urban and Community Access Roads				434,314	5,456
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,137	5,456
Item : 263104 Transfers to other govt. units (Current)					
Ihandiro Sub county	Ihango Ihandiro Sub county	Other Transfers from Central Government		6,137	5,456
Output : District and Community Access Roads Maintenance				428,178	0
Item : 263204 Transfers to other govt. units (Capital)					
Bwera Kibirigha Ihandiro road (6.5km)	Kibirigha Ihandiro	Other Transfers from Central Government		428,178	0
Sector : Education				250,510	34,640
Programme : Pre-Primary and Primary Education				140,480	14,275
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				69,151	14,275
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHATIRO P.S.	Buhatiro	Sector Conditional Grant (Non-Wage)		7,776	0
IHANDIRO P.S.	Bubotyo	Sector Conditional Grant (Non-Wage)		9,170	0
KABUSONGORA	Ihango	Sector Conditional Grant (Non-Wage)		13,514	3,425
KAMATSUKU P.S.	Bubotyo	Sector Conditional Grant (Non-Wage)		6,756	2,463
KASINGIRI P.S.	Bubotyo	Sector Conditional Grant (Non-Wage)		7,657	2,463
KIBIRIGHA P.S.	Ihango	Sector Conditional Grant (Non-Wage)		15,873	3,463

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MURUSEGHE P.S.	Kikyo	Sector Conditional Grant (Non-Wage)	8,405	2,463
Capital Purchases				
Output : Classroom construction and rehabilitation			71,329	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bubotyo Construction of a 2 cc block at Kasingiri p/s	Sector Development Grant	71,329	0
Programme : Secondary Education			110,030	20,365
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,030	20,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHANDIRO VOC SEC SCH	Bubotyo	Sector Conditional Grant (Non-Wage)	110,030	20,365
Sector : Health			54,301	27,151
Programme : Primary Healthcare			54,301	27,151
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,301	27,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikunya HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	6,788	3,394
Ihandiro HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	13,575	6,788
Kalibu HC III	Bubotyo	Sector Conditional Grant (Non-Wage)	13,575	6,788
Kikyo HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kyempara HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	13,575	6,788
Sector : Water and Environment			100,000	0
Programme : Rural Water Supply and Sanitation			100,000	0
Capital Purchases				
Output : Construction of piped water supply system			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bubotyo Kalhughutha GFS Phase i	Sector Development Grant	100,000	0
Sector : Social Development			1,799,436	0
Programme : Community Mobilisation and Empowerment			1,799,436	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital	1,799,436	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibirgha Kasese DLG	External Financing
	1,799,436	0
LCIII : Hima Town Council	230,068	137,766
Sector : Works and Transport	190,489	128,516
Programme : District, Urban and Community Access Roads	190,489	128,516
Lower Local Services		
Output : Urban unpaved roads Maintenance (LLS)	190,489	128,516
Item : 263104 Transfers to other govt. units (Current)		
Hima Town council	Town Zone Hima Town council	Other Transfers from Central Government
	190,489	128,516
Sector : Education	15,724	2,463
Programme : Pre-Primary and Primary Education	15,724	2,463
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	15,724	2,463
Item : 263367 Sector Conditional Grant (Non-Wage)		
ST. JOSEPH P.S. HIMA	Town Zone	Sector Conditional Grant (Non-Wage)
	15,724	2,463
Sector : Health	23,855	6,788
Programme : Primary Healthcare	23,855	6,788
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	23,855	6,788
Item : 263106 Other Current grants		
Hima HCIII	Town Zone Hima HCIII	External Financing
	10,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)		
Hima Govt HC III	Karungibate	Sector Conditional Grant (Non-Wage)
	13,575	6,788
LCIII : Bwesumbu	384,936	39,809
Sector : Works and Transport	136,684	8,965
Programme : District, Urban and Community Access Roads	136,684	8,965
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	10,084	8,965
Item : 263104 Transfers to other govt. units (Current)		

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Bwesumbu sub county	Bwesumbu Bwesumbu Sub county	Other Transfers from Central Government	10,084	8,965
Output : District Roads Maintenance (URF)			126,600	0
Item : 263104 Transfers to other govt. units (Current)				
Kyoho Bridge	Kyoho Bwesumbu	Other Transfers from Central Government	126,600	0
Sector : Education			75,101	20,663
Programme : Pre-Primary and Primary Education			75,101	20,663
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,101	20,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWESUMBU S.D.A. P.S.	Bwesumbu	Sector Conditional Grant (Non-Wage)	8,660	2,463
KAGHANDO PRIMARY SCHOOL	Bwesumbu	Sector Conditional Grant (Non-Wage)	6,841	3,425
KANYANGWANZI PRIM.SCHOOL	Bwesumbu	Sector Conditional Grant (Non-Wage)	8,201	2,463
KASANGALI P.S.	Bunyamurwa	Sector Conditional Grant (Non-Wage)	10,156	2,463
KASANGALI S.D.A. P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	12,281	2,463
KASWA P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	11,132	2,463
MBATA P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	7,555	2,463
NYAKANENGO P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	10,275	2,463
Sector : Health			57,151	10,182
Programme : Primary Healthcare			57,151	10,182
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,151	10,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubothyo HC II	Buhati	Sector Conditional Grant (Non-Wage)	6,788	3,394
Buhungamuyagha HC II	Buhati	Sector Conditional Grant (Non-Wage)	6,788	3,394
Bwesumbu HC II	Buhati	Sector Conditional Grant (Non-Wage)	13,575	3,394
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Bwesumbu Bwesumbu HC II	Sector Development Grant	30,000	0
Sector : Water and Environment			116,000	0
Programme : Rural Water Supply and Sanitation			116,000	0
Capital Purchases				
Output : Construction of piped water supply system			116,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bwesumbu Completion of Kaswa GFS Phase II	Sector Development , Grant	16,000	0
Construction Services - Other Construction Works-405	Kaswa Kaswa GFS Phase iii	Sector Development , Grant	100,000	0
LCIII : Lake Katwe			1,332,482	3,011,349
Sector : Works and Transport			15,888	14,124
Programme : District, Urban and Community Access Roads			15,888	14,124
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,888	14,124
Item : 263104 Transfers to other govt. units (Current)				
L.Katwe Sub county	Katunguru L.Katwe Sub county	Other Transfers from Central Government	15,888	14,124
Sector : Education			294,983	2,970,073
Programme : Pre-Primary and Primary Education			66,458	18,238
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,458	18,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUNGU P.S.	Hamukungu	Sector Conditional Grant (Non-Wage)	6,739	2,463
KAHOKYA P.S	Kahokya	Sector Conditional Grant (Non-Wage)	13,592	2,463
KASENYI P.S.	Kasenyi	Sector Conditional Grant (Non-Wage)	7,827	2,463
KATUNGURU P.S.	Katunguru	Sector Conditional Grant (Non-Wage)	9,226	2,463
KINYATEKE	Kahokya	Sector Conditional Grant (Non-Wage)	11,856	3,463
MWEYA P.S.	Kahokya	Sector Conditional Grant (Non-Wage)	7,912	2,463
ST. AUGUSTINE	Kahokya	Sector Conditional Grant (Non-Wage)	9,306	2,463
Programme : Secondary Education			228,525	2,951,836

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Higher LG Services				
Output : Secondary Teaching Services			0	2,917,210
Item : 211101 General Staff Salaries				
-	Hamukungu Across the district	Sector Conditional Grant (Wage)	0	2,917,210
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			228,525	34,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERA.S.S	Hamukungu	Sector Conditional Grant (Non-Wage)	228,525	34,626
Sector : Health			1,021,611	27,152
Programme : Primary Healthcare			1,021,611	27,152
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,381	27,152
Item : 263106 Other Current grants				
Katunguru HCII	Katunguru Katunguru HCII	External Financing	10,080	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUNGA HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	3,394
KabiriziKatweHC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kahokya HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kanyatsi HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kasenyei HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	3,394
Katunguru HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kihyo HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	3,394
Mubuku Kisojo HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	6,788	3,394
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			957,230	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kahokya Bwesumbu Health Centre	Sector Development Grant	957,230	0
LCIII : Mpondwe Lhubiriha Town Council			496,966	282,674
Sector : Works and Transport			142,256	159,864

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Programme : District, Urban and Community Access Roads			142,256	159,864
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			142,256	159,864
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe Lhubiriha TC	Mpondwe Mpondwe Lhubiriha TC	Other Transfers from Central Government	142,256	159,864
Sector : Education			110,070	12,551
Programme : Secondary Education			110,070	12,551
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,070	12,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIYUMBU SEC SCH	Bwera	Sector Conditional Grant (Non-Wage)	110,070	12,551
Sector : Health			244,640	110,260
Programme : District Hospital Services			244,640	110,260
Lower Local Services				
Output : District Hospital Services (LLS.)			244,640	110,260
Item : 263106 Other Current grants				
Bwera Hospital	Bwera Bwera Hospital	External Financing	24,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera Hospital	Bwera	Sector Conditional Grant (Non-Wage)	220,520	110,260
LCIII : Kilembe			197,300	99,427
Sector : Works and Transport			6,587	5,856
Programme : District, Urban and Community Access Roads			6,587	5,856
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,587	5,856
Item : 263104 Transfers to other govt. units (Current)				
Kilembe Sub county	Kibandama Kilembe Sub county	Other Transfers from Central Government	6,587	5,856
Sector : Education			70,349	83,389
Programme : Pre-Primary and Primary Education			70,349	83,389
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,349	83,389
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BULIMI P.S.	Kibandama	Sector Conditional Grant (Non-Wage)	5,617	0
BUNYANDIKO P.S.	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,566	67,614
BUWATHA P.S.	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,668	2,463
KIBANDAMA P.S.	Kibandama	Sector Conditional Grant (Non-Wage)	10,907	3,463
KYAMBOGHO	Bunyandiko	Sector Conditional Grant (Non-Wage)	8,167	2,463
MBUNGA P.S.	Mbunga	Sector Conditional Grant (Non-Wage)	12,665	2,463
Ngangi P.S.	Kibandama	Sector Conditional Grant (Non-Wage)	9,510	2,463
NYAKAZINGA PR SCH MAN COMMTEE	Nyakazinga	Sector Conditional Grant (Non-Wage)	12,249	2,463
Sector : Health			20,363	10,182
<i>Programme : Primary Healthcare</i>			20,363	10,182
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			20,363	10,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiraro HC II	Bunyandiko	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kitholhu HC III	Bunyandiko	Sector Conditional Grant (Non-Wage)	13,575	6,788
Sector : Water and Environment			100,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			100,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bunyandiko Buhunga GFS	Sector Development Grant	100,000	0
LCIII : Nyakatonzi			65,754	6,505
Sector : Works and Transport			58,967	3,111
<i>Programme : District, Urban and Community Access Roads</i>			58,967	3,111
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			3,500	3,111
Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi sub county	Muruti Nyakatonzi sub county	Other Transfers from Central Government	3,500	3,111
<i>Output : District Roads Maintenance (URF)</i>			55,467	0

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Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke Muruthi road (11.5)	Muruti Nyakatonzi	Other Transfers from Central Government	55,467	0
Sector : Health			6,788	3,394
Programme : Primary Healthcare			6,788	3,394
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,788	3,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKATONZI HC II	Kamuruli	Sector Conditional Grant (Non-Wage)	6,788	3,394
LCIII : Maliba			432,677	118,344
Sector : Works and Transport			22,250	19,781
Programme : District, Urban and Community Access Roads			22,250	19,781
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,250	19,781
Item : 263104 Transfers to other govt. units (Current)				
Maliba Sub county	Buhunga Maliba Sub county	Other Transfers from Central Government	22,250	19,781
Sector : Education			345,944	57,842
Programme : Pre-Primary and Primary Education			324,244	51,175
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			252,915	51,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikone P.S.	Bikone	Sector Conditional Grant (Non-Wage)	9,374	0
Buhunga P.S.	Bikone	Sector Conditional Grant (Non-Wage)	9,697	0
Buhweza	Nyangorongo	Sector Conditional Grant (Non-Wage)	9,051	0
BWEYALE PRIM SCH	Isule	Sector Conditional Grant (Non-Wage)	8,813	2,463
ISULE P.S	Isule	Sector Conditional Grant (Non-Wage)	9,510	3,425
Izinga S.D.A. P.S.	Mubuku	Sector Conditional Grant (Non-Wage)	9,527	3,425
Kabuyiri SDA P.S.	Nyangorongo	Sector Conditional Grant (Non-Wage)	10,241	3,425
KAGHANDO PRIM.SCHOOL CCG	Nyabisusi	Sector Conditional Grant (Non-Wage)	15,341	3,425
KAMABWE P.S.	Isule	Sector Conditional Grant (Non-Wage)	16,648	2,463

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Kampisi S.D.A. P.S.	Nyangorongo	Sector Conditional Grant (Non-Wage)	12,570	2,463
KATEBE PRIM.SCHOOL UPE	Nyabisusi	Sector Conditional Grant (Non-Wage)	15,800	2,463
KIRULI P.S.	Nyabisusi	Sector Conditional Grant (Non-Wage)	15,384	3,463
KITOKO PRIMARY SCH	Isule	Sector Conditional Grant (Non-Wage)	13,420	3,463
KYABIKUHA P.S.	Isule	Sector Conditional Grant (Non-Wage)	10,316	3,463
KYANYA SDA	Bikone	Sector Conditional Grant (Non-Wage)	12,179	2,463
Mubuku Moslem P.S.	Mubuku	Sector Conditional Grant (Non-Wage)	11,567	2,463
Mubuku P.S.	Mubuku	Sector Conditional Grant (Non-Wage)	11,907	2,463
Nkaiga P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	13,932	2,463
NYAMBOKO SDA PR.SCHOOL	Bikone	Sector Conditional Grant (Non-Wage)	9,680	2,463
Nyangorongo P.S.	Nyangorongo	Sector Conditional Grant (Non-Wage)	13,233	2,463
ST. JOHN S MALIBA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	14,726	2,463
Capital Purchases				
Output : Classroom construction and rehabilitation			71,329	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyangorongo	Sector Development Grant	71,329	0
	Construction of 2 cc block at Nyangorongo p/s			
Programme : Secondary Education			21,700	6,667
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,700	6,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILLSIDE SS - Mpondwe	Mubuku	Sector Conditional Grant (Non-Wage)	21,700	6,667
Sector : Health			64,483	40,721
Programme : Primary Healthcare			64,483	40,721
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,394	3,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanya SDA HC II	Bikone	Sector Conditional Grant (Non-Wage)	3,394	3,394
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,089	37,327

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BikoneHC II	Bikone	Sector Conditional Grant (Non-Wage)	6,788	10,176
Isule HC III	Bikone	Sector Conditional Grant (Non-Wage)	13,575	6,788
katholhu HC II	Bikone	Sector Conditional Grant (Non-Wage)	6,788	3,394
Mubuku prison HC II	Bikone	Sector Conditional Grant (Non-Wage)	6,788	3,394
Muhindi HC II	Bikone	Sector Conditional Grant (Non-Wage)	6,788	3,394
Muhokya HC III	Bikone	Sector Conditional Grant (Non-Wage)	13,575	6,788
Nyangorongo HC II	Bikone	Sector Conditional Grant (Non-Wage)	6,788	3,394
LCIII : Mahango			1,251,237	61,278
Sector : Works and Transport			895,583	7,742
Programme : District, Urban and Community Access Roads			895,583	7,742
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,708	7,742
Item : 263104 Transfers to other govt. units (Current)				
Mahango Sub county	Mahango Mahango Sub county	Other Transfers from Central Government	8,708	7,742
Output : District and Community Access Roads Maintenance			886,875	0
Item : 263204 Transfers to other govt. units (Capital)				
Road barrier Mahango Muhokya	Mahango Mahango	Other Transfers from Central Government	886,875	0
Sector : Education			335,291	43,355
Programme : Pre-Primary and Primary Education			128,006	25,588
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,006	25,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Egidio P.S	Nyamisule	Sector Conditional Grant (Non-Wage)	7,844	0
BUHANDIRO PRIMARY SCHOOL	Luhiri	Sector Conditional Grant (Non-Wage)	6,076	0
Bukumbia P.S.	Kyabwenge	Sector Conditional Grant (Non-Wage)	18,794	0
BUTALE P.S.	Nyamisule	Sector Conditional Grant (Non-Wage)	5,821	2,463
IGHANZA P.S.	Mahango	Sector Conditional Grant (Non-Wage)	11,640	1,463

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KABWARARA P.S.	Kyabwenge	Sector Conditional Grant (Non-Wage)	12,570	3,425
KAKONE P.S.	Mahango	Sector Conditional Grant (Non-Wage)	11,057	2,463
Kibalya P.S.	Nyamisule	Sector Conditional Grant (Non-Wage)	9,153	3,463
Kyamuduma P.S	Mahango	Sector Conditional Grant (Non-Wage)	9,425	2,463
Luhiri P.S.	Luhiri	Sector Conditional Grant (Non-Wage)	8,354	2,463
Mahango P.S.	Mahango	Sector Conditional Grant (Non-Wage)	8,082	2,463
Nyamusule P.S.	Nyamisule	Sector Conditional Grant (Non-Wage)	9,357	2,463
ST. PETERS KIBALYACHOOL	Nyamisule	Sector Conditional Grant (Non-Wage)	9,833	2,463
Programme : Secondary Education			207,285	17,767
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,285	17,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUNKUNYU S.S	Mahango	Sector Conditional Grant (Non-Wage)	207,285	17,767
Sector : Health			20,363	10,182
Programme : Primary Healthcare			20,363	10,182
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,363	10,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buthale HC II	Kyabwenge	Sector Conditional Grant (Non-Wage)	6,788	3,394
Mukathi HC III	Kyabwenge	Sector Conditional Grant (Non-Wage)	13,575	6,788
LCIII : Kisinga Town Council			202,168	177,342
Sector : Works and Transport			45,000	98,758
Programme : District, Urban and Community Access Roads			45,000	98,758
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	98,758
Item : 263104 Transfers to other govt. units (Current)				
Kisinga TC	Nsenyi Kisinga TC	Other Transfers from Central Government	45,000	98,758
Sector : Health			157,168	78,584
Programme : Primary Healthcare			20,363	10,182

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,363	10,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiburara HC II	Kagando	Sector Conditional Grant (Non-Wage)	6,788	3,394
Nyabirongo HC III	Kagando	Sector Conditional Grant (Non-Wage)	13,575	6,788
Programme : District Hospital Services			136,805	68,402
Lower Local Services				
Output : NGO Hospital Services (LLS.)			136,805	68,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagando Hospital Deleg Fund	Kagando	Sector Conditional Grant (Non-Wage)	136,805	68,402
LCIII : Katwe Kabatoro Town Council			432,882	220,413
Sector : Works and Transport			414,867	213,626
Programme : District, Urban and Community Access Roads			414,867	213,626
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			414,867	213,626
Item : 263104 Transfers to other govt. units (Current)				
Katwe Kabatoro TC	Kyarukara Katwe Headquarters	Other Transfers from Central Government	414,867	213,626
Sector : Health			18,015	6,788
Programme : Primary Healthcare			18,015	6,788
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,015	6,788
Item : 263106 Other Current grants				
Katwe HCIII	Kyakitale Ward Katwe HCIII	External Financing	4,440	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katwe HC III	Kyakitale	Sector Conditional Grant (Non-Wage)	13,575	6,788
LCIII : Isango			397,999	17,371
Sector : Works and Transport			3,594	3,195
Programme : District, Urban and Community Access Roads			3,594	3,195
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,594	3,195
Item : 263104 Transfers to other govt. units (Current)				

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Isango Sub county	Kyempara Isango Sub county	Other Transfers from Central Government	3,594	3,195
Sector : Education			380,829	7,388
<i>Programme : Pre-Primary and Primary Education</i>			36,546	7,388
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			36,546	7,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMBARA PRIM SCH	Kyempara	Sector Conditional Grant (Non-Wage)	11,910	2,463
ST. ALOYSIUS ISANGO	Kyempara	Sector Conditional Grant (Non-Wage)	9,085	2,463
ST. COMBONI P.S.	Kyempara	Sector Conditional Grant (Non-Wage)	15,550	2,463
<i>Programme : Secondary Education</i>			344,284	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kyempara Isango Seed Sec School- Kyempara	Sector Development Grant	344,284	0
Sector : Health			13,575	6,788
<i>Programme : Primary Healthcare</i>			13,575	6,788
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,575	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamukumbi HC II	Harukungu	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kisolholho HC II	Harukungu	Sector Conditional Grant (Non-Wage)	6,788	3,394
LCIII : Kyarumba			6,185,028	80,744
Sector : Agriculture			5,736,648	0
<i>Programme : District Production Services</i>			5,736,648	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			5,736,648	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kaghema Kyarumba and Kistwamba	Other Transfers from Central Government	5,736,648	0
Sector : Works and Transport			49,898	17,459

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Programme : District, Urban and Community Access Roads			49,898	17,459
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,639	17,459
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba Sub county	Kalonge Kyarumba Sub county	Other Transfers from Central Government	19,639	17,459
Output : District Roads Maintenance (URF)			30,260	0
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba Kithabona road (5km)	Kaghema Kyarumba	Other Transfers from Central Government	30,260	0
Sector : Education			282,171	48,015
Programme : Pre-Primary and Primary Education			228,836	38,475
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,257	38,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwitho P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	8,504	2,463
KAGHEMA P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	9,442	2,463
KAKUNYU PRIM. SCHOOL UPE	Kalonge	Sector Conditional Grant (Non-Wage)	12,813	2,463
KALONGE II P.S	Kalonge	Sector Conditional Grant (Non-Wage)	14,287	2,463
KALONGE P.S	Kalonge	Sector Conditional Grant (Non-Wage)	9,000	2,463
Kihungamiyagha P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	15,494	3,463
KIHUNGU P.S.	Kihungu	Sector Conditional Grant (Non-Wage)	10,955	3,463
Kitabona P.S.	Kalonge	Sector Conditional Grant (Non-Wage)	8,745	3,463
KITABU P.S.	Kitabu	Sector Conditional Grant (Non-Wage)	12,060	3,463
Kyarumba P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	11,771	2,463
MUGHETE P.S	Kihungu	Sector Conditional Grant (Non-Wage)	13,580	2,463
MUGHETE QURAN P.S.	Kitabu	Sector Conditional Grant (Non-Wage)	8,286	2,463
Nyakakindo P/S	Kitabu	Sector Conditional Grant (Non-Wage)	7,640	2,463
ST. AUGUSTINE-KITABU P.S	Kitabu	Sector Conditional Grant (Non-Wage)	9,680	2,463

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Capital Purchases				
Output : Classroom construction and rehabilitation			71,329	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kalonge Construction of 2cc at Kalonge Upper	Sector Development Grant	71,329	0
Output : Provision of furniture to primary schools			5,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kalonge Kalonge Lower P/S	Sector Development Grant	5,250	0
Programme : Secondary Education			53,335	9,540
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,335	9,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGO.S.S	Kaghema	Sector Conditional Grant (Non-Wage)	53,335	9,540
Sector : Health			31,711	15,271
Programme : Primary Healthcare			31,711	15,271
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,575	8,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarumba PHC HC III	Kaghema	Sector Conditional Grant (Non-Wage)	6,788	3,394
St Francis of AssisKitabu	Kaghema	Sector Conditional Grant (Non-Wage)	6,788	5,089
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,135	6,788
Item : 263106 Other Current grants				
Kyarumba HCIII	Kaghema Kyarumba HCIII	External Financing	4,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mahango HC III	Kaghema	Sector Conditional Grant (Non-Wage)	13,575	6,788
Sector : Water and Environment			84,600	0
Programme : Rural Water Supply and Sanitation			84,600	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			84,600	0
Item : 263204 Transfers to other govt. units (Capital)				
Support to gravity flow schemes,Kyibisire spring	Kitabu Kyibisire	Sector Development Grant	84,600	0

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LCIII : Kisinga			65,228	16,924
Sector : Agriculture			25,000	0
Programme : District Production Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kajwenge Kising & KARUSANDARA	Sector Development Grant	25,000	0
Sector : Works and Transport			10,728	9,537
Programme : District, Urban and Community Access Roads			10,728	9,537
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,728	9,537
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Sub county	Kajwenge Kisinga Sub county	Other Transfers from Central Government	10,728	9,537
Sector : Education			29,501	7,388
Programme : Pre-Primary and Primary Education			29,501	7,388
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,501	7,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajwenge P.S.	Kajwenge	Sector Conditional Grant (Non-Wage)	12,453	2,463
KAMUGHOBE P.S.	Kajwenge	Sector Conditional Grant (Non-Wage)	8,167	2,463
Kanyughunyu P.S.	Kajwenge	Sector Conditional Grant (Non-Wage)	8,881	2,463
LCIII : Munkunyu			342,348	66,846
Sector : Works and Transport			13,873	12,334
Programme : District, Urban and Community Access Roads			13,873	12,334
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,873	12,334
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu Sub county	Kinyamaseke Munkunyu Sub county	Other Transfers from Central Government	13,873	12,334
Sector : Education			308,111	44,330
Programme : Pre-Primary and Primary Education			124,506	27,088

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,506	27,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,773	3,425
KACUNGIRO P.S.	Kacungiro	Sector Conditional Grant (Non-Wage)	11,737	3,425
Katanda P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	14,933	2,463
KILHAMBAYIRO	Kabingo	Sector Conditional Grant (Non-Wage)	11,227	3,463
Kinyamaseke P.S.	Kitsutsu	Sector Conditional Grant (Non-Wage)	18,889	3,463
Kitsutsu P.S.	Kitsutsu	Sector Conditional Grant (Non-Wage)	18,857	3,463
Munkunyu P.S.	Kitsutsu	Sector Conditional Grant (Non-Wage)	18,102	2,463
Nyakatonzi P.S.	Nyakatonzi	Sector Conditional Grant (Non-Wage)	9,051	2,463
ST. ANDREWS PR. SCH	Kacungiro	Sector Conditional Grant (Non-Wage)	14,938	2,463
Programme : Secondary Education			183,605	17,243
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,605	17,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE KATWE SEC SCH	Kitsutsu	Sector Conditional Grant (Non-Wage)	68,580	8,712
ST CHARLES VOCATIONAL S.S.KASANGA	Kacungiro	Sector Conditional Grant (Non-Wage)	115,025	8,530
Sector : Health			20,363	10,182
Programme : Primary Healthcare			20,363	10,182
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,788	3,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamaseke HC III	Kabingo	Sector Conditional Grant (Non-Wage)	6,788	3,394
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,575	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo HC II	Kabingo	Sector Conditional Grant (Non-Wage)	6,788	3,394
MUNKUNYU HC II	Kabingo	Sector Conditional Grant (Non-Wage)	6,788	3,394
LCIII : Nyakiyumbu			418,196	134,035

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Sector : Works and Transport			259,101	93,371
<i>Programme : District, Urban and Community Access Roads</i>			259,101	93,371
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,101	12,536
Item : 263104 Transfers to other govt. units (Current)				
Nyakiyumbu Sub county	Nyakiyumbu Nyakiyumbu Sub county	Other Transfers from Central Government	14,101	12,536
<i>Output : District and Community Access Roads Maintenance</i>			245,000	80,835
Item : 263204 Transfers to other govt. units (Capital)				
Katholhu Kayanzi road (8km)	Katholhu Nyakiyumbu	Other Transfers from Central Government	245,000	80,835
Sector : Education			131,944	27,088
<i>Programme : Pre-Primary and Primary Education</i>			131,944	27,088
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			131,944	27,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO P.S.	Katholhu	Sector Conditional Grant (Non-Wage)	9,289	2,463
KYAMINYAWANDI	Katholhu	Sector Conditional Grant (Non-Wage)	15,725	2,463
MUHINDI PRIM.SCHOOL UPE	Muhindi	Sector Conditional Grant (Non-Wage)	12,026	2,463
MUNDONGO P.S.	Nyakiyumbu	Sector Conditional Grant (Non-Wage)	16,069	2,463
NDONGO S.D.A. P.S.	Kaghorwe	Sector Conditional Grant (Non-Wage)	11,975	2,463
NYAMIGHERA P.S.	Lyakirema	Sector Conditional Grant (Non-Wage)	12,689	2,463
ST. ANDREW S NYAKASOJO	Lyakirema	Sector Conditional Grant (Non-Wage)	6,909	2,463
ST. JOHN PAUL BUNYISWA	Kaghorwe	Sector Conditional Grant (Non-Wage)	11,627	2,463
ST. JOHN S BUKANGARA P.S.	Katholhu	Sector Conditional Grant (Non-Wage)	10,989	2,463
ST. JOSEPH MUSYENENE P.S	Kaghorwe	Sector Conditional Grant (Non-Wage)	10,717	2,463
ST. MATIA MULUMBA P.S.	Kaghorwe	Sector Conditional Grant (Non-Wage)	13,930	2,463
Sector : Health			27,151	13,576
<i>Programme : Primary Healthcare</i>			27,151	13,576
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			13,575	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanga PHC HC III	Bukangara	Sector Conditional Grant (Non-Wage)	6,788	3,394
Mushenene Dispensary	Bukangara	Sector Conditional Grant (Non-Wage)	6,788	3,394
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,575	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukangara HC II	Bukangara	Sector Conditional Grant (Non-Wage)	6,788	3,394
Nyakabingo HC	Bukangara	Sector Conditional Grant (Non-Wage)	6,788	3,394
LCIII : Kitwamba			510,087	107,529
Sector : Works and Transport			10,947	9,732
Programme : District, Urban and Community Access Roads			10,947	9,732
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,947	9,732
Item : 263104 Transfers to other govt. units (Current)				
Kitwamba Sub county	Kitwamba Kitwamba Sub county	Other Transfers from Central Government	10,947	9,732
Sector : Education			431,264	60,465
Programme : Pre-Primary and Primary Education			138,004	27,625
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,304	27,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hiima P.S.	Hima	Sector Conditional Grant (Non-Wage)	18,197	2,463
HIMA(PUBLIC) P.S	Hima	Sector Conditional Grant (Non-Wage)	9,510	2,463
IBUGA P.S.	Rugendabara	Sector Conditional Grant (Non-Wage)	8,677	1,463
KIRULI S.D.A. P.S.	Kihyo	Sector Conditional Grant (Non-Wage)	10,399	3,463
Kitwamba I P.S.	Kitwamba	Sector Conditional Grant (Non-Wage)	10,649	3,463
KITSWAMBA MOSLEM P.S.	Kitwamba	Sector Conditional Grant (Non-Wage)	9,017	3,463
Kitwamba S.D.A. P.S.	Kitwamba	Sector Conditional Grant (Non-Wage)	22,401	3,463
Motomoto P.S.	Rugendabara	Sector Conditional Grant (Non-Wage)	11,601	2,463

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MUZAHAURA P.S.	Kihyo	Sector Conditional Grant (Non-Wage)	12,077	2,463
Rugendabara P.S.	Rugendabara	Sector Conditional Grant (Non-Wage)	17,775	2,463
Capital Purchases				
Output : Provision of furniture to primary schools			7,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitswamba Supply Kitswamba Moslem	Sector Development Grant	7,700	0
Programme : Secondary Education			293,260	32,840
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			293,260	32,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUNGU PARENTS SCH	Rugendabara	Sector Conditional Grant (Non-Wage)	32,325	9,820
KIBANZANGA HIGH SCH	Hima	Sector Conditional Grant (Non-Wage)	129,450	12,555
MUTANYWANA SEC SCH	Kitswamba	Sector Conditional Grant (Non-Wage)	131,485	10,466
Sector : Health			67,877	37,332
Programme : Primary Healthcare			67,877	37,332
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,877	37,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibuga prison HC II	Hima	Sector Conditional Grant (Non-Wage)	6,788	3,394
Ibuga Refugee HC II	Hima	Sector Conditional Grant (Non-Wage)	6,788	6,788
Kinyabwamba HC III	Hima	Sector Conditional Grant (Non-Wage)	13,575	6,788
kitswamba HC III	Hima	Sector Conditional Grant (Non-Wage)	13,575	6,788
Kyarumba Govt HC III	Hima	Sector Conditional Grant (Non-Wage)	13,575	6,788
Nkoko HC II	Hima	Sector Conditional Grant (Non-Wage)	6,788	3,394
Nyangonge HC II	Hima	Sector Conditional Grant (Non-Wage)	6,788	3,394
LCIII : Karambi			263,981	36,823
Sector : Works and Transport			11,002	9,781
Programme : District, Urban and Community Access Roads			11,002	9,781
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			11,002	9,781
Item : 263104 Transfers to other govt. units (Current)				
Karambi Sub county	Karambi Karambi Sub county	Other Transfers from Central Government	11,002	9,781
Sector : Education			228,056	16,860
Programme : Pre-Primary and Primary Education			166,209	8,388
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,209	8,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNYA P.S.	Bikunya	Sector Conditional Grant (Non-Wage)	16,611	0
KARAMBI PRIM. SCHOOL	Buhuna	Sector Conditional Grant (Non-Wage)	9,017	2,463
KISOLHOLHO P.S.	Kisolholho	Sector Conditional Grant (Non-Wage)	19,110	3,463
ST. KIZITO KITUTI PRI. SCHOOL	Buhuna	Sector Conditional Grant (Non-Wage)	18,471	2,463
Capital Purchases				
Output : Classroom construction and rehabilitation			96,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kisolholho Completion of a 4cc block at Kisolholho P/S	District Discretionary Development Equalization Grant	96,000	0
Output : Provision of furniture to primary schools			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamasasa Kamasasa P/S-40 Desks	Sector Development Grant	7,000	0
Programme : Secondary Education			61,848	8,472
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,848	8,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAAD MEMORIAL S.S	Buhuna	Sector Conditional Grant (Non-Wage)	61,848	8,472
Sector : Health			24,923	10,182
Programme : Primary Healthcare			24,923	10,182
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,923	10,182
Item : 263106 Other Current grants				

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Karambi HCIII	Karambi Karambi HCIII	External Financing	4,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamasasa HC II	Bikunya	Sector Conditional Grant (Non-Wage)	6,788	3,394
Mbunga HC II	Bikunya	Sector Conditional Grant (Non-Wage)	6,788	3,394
Mweya HC II	Bikunya	Sector Conditional Grant (Non-Wage)	6,788	3,394
LCIII : Kyondo			339,898	75,877
Sector : Works and Transport			12,045	10,708
Programme : District, Urban and Community Access Roads			12,045	10,708
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,045	10,708
Item : 263104 Transfers to other govt. units (Current)				
Kyondo Sub county	Ibimbo Kyondo Sub county	Other Transfers from Central Government	12,045	10,708
Sector : Education			321,066	61,775
Programme : Pre-Primary and Primary Education			77,761	13,313
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,761	13,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulighisa P.S.	Kasokero	Sector Conditional Grant (Non-Wage)	10,445	0
Kalikikaliki P.S	Kasokero	Sector Conditional Grant (Non-Wage)	14,666	2,463
Kasokero P.S.	Kasokero	Sector Conditional Grant (Non-Wage)	9,340	2,463
Kinyabisiki P.S.	Buyagha	Sector Conditional Grant (Non-Wage)	12,315	3,463
KYONDO P.S.	Buyagha	Sector Conditional Grant (Non-Wage)	22,250	2,463
NGOME P.S.	Kasokero	Sector Conditional Grant (Non-Wage)	8,745	2,463
Programme : Secondary Education			243,305	48,463
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			243,305	48,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALIBA SEC SCH	Buyagha	Sector Conditional Grant (Non-Wage)	112,225	22,136
UGANDA MATYRS COLLEGE KYONDO	Buyagha	Sector Conditional Grant (Non-Wage)	131,080	26,327

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Sector : Health			6,788	3,394
Programme : Primary Healthcare			6,788	3,394
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,788	3,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwethe HC II	Buyagha	Sector Conditional Grant (Non-Wage)	6,788	3,394
LCIII : Bugoye			1,281,861	90,998
Sector : Works and Transport			632,979	15,637
Programme : District, Urban and Community Access Roads			632,979	15,637
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,589	15,637
Item : 263104 Transfers to other govt. units (Current)				
Bugoye sub County	Bugoye Bugoye	Other Transfers from Central Government	17,589	15,637
Output : District Roads Maintenance (URF)			245,000	0
Item : 263104 Transfers to other govt. units (Current)				
Mubuku Nyangonge Buhaghura road 15km	Buhanghura Nyangonge Buhaghura	Other Transfers from Central Government	245,000	0
Output : District and Community Access Roads Maintenance			370,390	0
Item : 263204 Transfers to other govt. units (Capital)				
Bugoye Muramba Kisamba road (6.5km)	Bugoye Bugoye	Other Transfers from Central Government	370,390	0
Sector : Education			275,686	44,816
Programme : Pre-Primary and Primary Education			153,926	31,550
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,551	31,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE PRIM.SCHOOL UPE	Bugoye	Sector Conditional Grant (Non-Wage)	9,835	0
IBANDA PRIMARY SCHOOL	Ibanda	Sector Conditional Grant (Non-Wage)	12,947	2,463
Kasanzi P.S.	Ibanda	Sector Conditional Grant (Non-Wage)	10,496	2,463
KATOOKE PRIMARY SCHOOL	Katooke	Sector Conditional Grant (Non-Wage)	12,366	2,463
KIHARARA	Ibanda	Sector Conditional Grant (Non-Wage)	11,856	3,463

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KISAMBA PR.SCHOOL UPE	Bugoye	Sector Conditional Grant (Non-Wage)	14,229	3,463
MAGHOMA P.S	Muhambo	Sector Conditional Grant (Non-Wage)	11,380	2,463
MURAMBA VALLEY PRIM.SCH.	Bugoye	Sector Conditional Grant (Non-Wage)	10,853	2,463
NDUGUTU	Muhambo	Sector Conditional Grant (Non-Wage)	9,884	2,463
Nyangonge P.S.	Katooke	Sector Conditional Grant (Non-Wage)	14,646	2,463
Nyisango P.S.	Katooke	Sector Conditional Grant (Non-Wage)	9,000	2,463
Ruboni P.S.	Ibanda	Sector Conditional Grant (Non-Wage)	9,663	2,463
Rwaking P.S	Bugoye	Sector Conditional Grant (Non-Wage)	5,396	2,463
Capital Purchases				
Output : Provision of furniture to primary schools			11,375	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugoye Jabez P/S-30 Desks	Sector Development , Grant	5,250	0
Furniture and Fixtures - Desks-637	Bugoye Kateebe P/S-35 Desks	Sector Development , Grant	6,125	0
Programme : Secondary Education			121,760	13,266
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,760	13,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI S.S	Ibanda	Sector Conditional Grant (Non-Wage)	121,760	13,266
Sector : Health			74,197	30,546
Programme : Primary Healthcare			74,197	30,546
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,197	30,546
Item : 263106 Other Current grants				
Bugoye HCIII	Bugoye Bugoye HCIII	External Financing	6,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoye HC III	Bugoye	Sector Conditional Grant (Non-Wage)	13,575	6,788
Ibanda HC II	Bugoye	Sector Conditional Grant (Non-Wage)	6,788	3,394
Karambi HC III	Bugoye	Sector Conditional Grant (Non-Wage)	13,575	3,394

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Kasangali HC II	Bugoye	Sector Conditional Grant (Non-Wage)	6,788	3,394
Katooke Health Unit	Bugoye	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kibirizi HC II	Bugoye	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kisamba HC II	Bugoye	Sector Conditional Grant (Non-Wage)	6,788	3,394
Maghoma HC II	Bugoye	Sector Conditional Grant (Non-Wage)	6,788	3,394
Sector : Water and Environment			299,000	0
Programme : Rural Water Supply and Sanitation			299,000	0
Capital Purchases				
Output : Construction of piped water supply system			299,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katooke Completion of Bitere GFS Design	Sector Development , Grant	9,000	0
Construction Services - Other Construction Works-405	Katooke Construction of Bitere GFS	Sector Development , Grant	290,000	0
LCIII : Kinyamaseke Town Council			45,000	50,000
Sector : Works and Transport			45,000	50,000
Programme : District, Urban and Community Access Roads			45,000	50,000
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	50,000
Item : 263104 Transfers to other govt. units (Current)				
Kinyamseke Town council	Kinyamaseke Central Kinyamseke Town council	Other Transfers from Central Government	45,000	50,000
LCIII : Rugendabara-Kikongo Town Council			45,000	90,000
Sector : Works and Transport			45,000	90,000
Programme : District, Urban and Community Access Roads			45,000	90,000
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	90,000
Item : 263104 Transfers to other govt. units (Current)				
Rugendanara -Kikongo Tc	Rugendabara Central Rugendanara - Kikongo Tc	Other Transfers from Central Government	45,000	90,000
LCIII : Missing Subcounty			1,961,033	665,417

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Sector : Agriculture			61,985	0
<i>Programme : District Production Services</i>			61,985	0
Capital Purchases				
<i>Output : Crop marketing facility construction</i>			61,985	0
Item : 312101 Non-Residential Buildings				
Building Construction - Farms-222	Missing Parish Retention for Nyakakindo min Irrigation)	Sector Development Grant	5,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish Across the district	Sector Development Grant	56,485	0
Sector : Works and Transport			311,693	0
<i>Programme : District, Urban and Community Access Roads</i>			311,693	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			311,693	0
Item : 263104 Transfers to other govt. units (Current)				
Entire District Feeder roads 395.8km	Missing Parish Across the district	Other Transfers from Central Government	311,693	0
Sector : Education			1,427,989	617,272
<i>Programme : Pre-Primary and Primary Education</i>			670,528	124,163
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			599,199	124,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGHEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,810	0
Bughungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
BUHAGHURA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	0
Buhyoka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,293	0
BUSUNGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,833	2,463
BUSYANGWA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	2,463
Buzira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,068	2,463
BWERA CHURCH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,741	2,463
BWERA DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,808	2,463

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JABEZL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	3,425
KABIRIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	3,425
KAGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	3,425
KAGHORWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,467	2,463
KALINGWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	2,463
KAMASASA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	35,845	2,463
KAMUKUMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	2,463
KAMURULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,844	2,463
KANYABUSOGHA PRIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,587	2,463
KANYAMPARA SDA PRIM. SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,059	2,463
KANYATSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,709	2,463
KARONGO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,583	2,463
KATHEMBO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,889	2,463
KATWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,456	2,463
KATWE BOARDING P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	2,463
KATWE QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,966	2,463
KAYANJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	2,463
KIBURARA PRIM. SCHOOL UPE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,952	3,463
KIBWE COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,397	3,463
Kinyamunagha	Missing Parish	Sector Conditional Grant (Non-Wage)	15,919	3,463
Kisabu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,391	3,463
Kisinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,858	3,463
Kisinga S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,921	3,463
KITALIKIBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	3,463
KYABOLOKYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,208	3,463

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MIRAMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	2,463
MPONDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,557	2,463
MPONDWE S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,962	2,463
Musasa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,946	2,463
MUYINA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,371	2,463
Nsenyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,321	2,463
Nyabirongo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,629	2,463
NYABUGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,839	2,463
NYABUGANDO PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,440	2,463
NYAKAHYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,121	2,463
Nyamugasani P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,377	2,463
RUSESE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,883	2,463
RWENGUHYO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,884	2,463
St. Francis Kighuramu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,377	2,463
ST. MATHEW NYAKAHYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,518	2,463
ST.PETERS MOSLEM P/SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	2,463
Capital Purchases				
Output : Classroom construction and rehabilitation			71,329	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Missing Parish Construction of 2cc block at Kighuramu p/s	Sector Development Grant	71,329	0
Programme : Secondary Education			414,335	35,317
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			414,335	35,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOLHU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	134,115	8,601
KURUHE HIGH SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	100,520	8,712

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NYAKATONZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,385	8,986
ST THEREZA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	102,315	9,017
Programme : Skills Development			305,796	457,793
Higher LG Services				
Output : Tertiary Education Services			0	402,128
Item : 211101 General Staff Salaries				
-	Missing Parish Across the district	Sector Conditional Grant (Wage)	0	402,128
Lower Local Services				
Output : Skills Development Services			305,796	55,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	34,317
LAKE KATWE TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	21,348
Programme : Education & Sports Management and Inspection			37,331	0
Capital Purchases				
Output : Administrative Capital			37,331	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Across the district	Sector Development Grant	37,331	0
Sector : Health			30,820	0
Programme : Primary Healthcare			30,820	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,820	0
Item : 263106 Other Current grants				
Kasese MC HCIII	Missing Parish Kasese MC HCIII	External Financing	19,220	0
Rukoki HCIII	Missing Parish Rukoki HCIII	External Financing	11,600	0
Sector : Water and Environment			128,546	48,145
Programme : Rural Water Supply and Sanitation			128,546	48,145
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312214 Laboratory and Research Equipment				
Water quality monitoring	Missing Parish across the district	Sector Development Grant	4,000	0
Output : Construction of public latrines in RGCs			19,802	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish across the district	Transitional Development Grant	4,802	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish Construction of latrine	Transitional Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			70,002	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish across the district	Sector Development Grant	70,002	0
Output : Construction of piped water supply system			34,742	48,145
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish across the district	Sector Development Grant	34,742	48,145
		Construction of piped water supply system		