
Vote:521 Kasese District**Quarter3**

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 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: 04/06/2021

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 5,277,935 | 2,065,839 | 39% |
| Discretionary Government Transfers | 7,198,666 | 5,941,739 | 83% |
| Conditional Government Transfers | 54,617,272 | 40,392,860 | 74% |
| Other Government Transfers | 14,109,780 | 2,786,614 | 20% |
| External Financing | 5,206,969 | 2,053,680 | 39% |
| Total Revenues shares | 86,410,621 | 53,240,733 | 62% |

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 | 6,363,155 | 6,020,271 | 79% | 75% | 95% |
| Finance | 1,597,154 | 824,473 | 824,294 | 52% | 52% | 100% |
| Statutory Bodies | 2,138,265 | 1,231,514 | 1,132,505 | 58% | 53% | 92% |
| Production and Marketing | 9,188,328 | 1,919,184 | 1,655,672 | 21% | 18% | 86% |
| Health | 15,034,923 | 10,488,603 | 9,213,304 | 70% | 61% | 88% |
| Education | 35,071,804 | 24,660,607 | 23,525,411 | 70% | 67% | 95% |
| Roads and Engineering | 6,414,445 | 3,851,098 | 3,281,084 | 60% | 51% | 85% |
| Water | 1,405,439 | 1,265,596 | 524,557 | 90% | 37% | 41% |
| Natural Resources | 1,617,614 | 257,129 | 253,020 | 16% | 16% | 98% |
| Community Based Services | 3,039,953 | 1,461,262 | 1,108,408 | 48% | 36% | 76% |
| Planning | 2,573,985 | 789,263 | 557,400 | 31% | 22% | 71% |
| Internal Audit | 161,517 | 74,802 | 73,506 | 46% | 46% | 98% |
| Trade Industry and Local Development | 88,578 | 54,047 | 51,055 | 61% | 58% | 94% |
| Grand Total | 86,410,621 | 53,240,733 | 48,220,488 | 62% | 56% | 91% |
| <i>Wage</i> | 43,373,152 | 33,004,208 | 32,515,383 | 76% | 75% | 99% |
| <i>Non-Wage Recurrent</i> | 25,701,961 | 13,023,719 | 12,229,362 | 51% | 48% | 94% |
| <i>Domestic Devt</i> | 12,128,540 | 5,159,125 | 1,871,098 | 43% | 15% | 36% |
| <i>Donor Devt</i> | 5,206,969 | 2,053,680 | 1,604,644 | 39% | 31% | 78% |

Vote:521 Kasese District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of the period January- March 2021, the district had realized 62% of the approved budget for the FY 2020/21 as total revenue shares. By the end of the Quarter, local revenue had contributed 3.9% of the total receipts, discretionary government transfers 11.2%, and conditional government transfers 75.9%, other government transfers 5.2% while donor disbursements accounted for 3.9% of the district receipts. Of the total funds released and disbursed to the district, 100% were uploaded onto the Treasury Single Account as release allocations to various departments. During the period under review a total of Ushs. 48,220,488,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 5,020,245,000 or 9.4 % of the funds uploaded for departments. These funds could not be utilized for various reasons ranging from; 1) as salary arrears, Pension and Gratuity to facilitate payment of salary to the claimants and Pension and Gratuity to retiring and retired civil servants respectively, 2) as funds to facilitate the ongoing procurement processes caused by delayed initiations by the various departments, 3) as donor funds to facilitate payment of salaries to contract staff under Unicef Uganda, 4) as wage for staff on the ongoing recruitment and 5) delays in the release of funds caused by low usage levels/technical capacity of staff for the IFMIS tier one.

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 % |
| Fees from appeals | 300 | 0 | 0 % |
| Other Fees and Charges | 83,934 | 30,280 | 36 % |
| Cess on produce | 37,976 | 15,528 | 41 % |

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|---|-------------------|-------------------|-------------|
| Ground rent | 153,538 | 62,780 | 41 % |
| Lock-up Fees | 540 | 221 | 41 % |
| 2a.Discretionary Government Transfers | 7,198,666 | 5,941,739 | 83 % |
| District Unconditional Grant (Non-Wage) | 1,466,595 | 1,071,226 | 73 % |
| Urban Unconditional Grant (Non-Wage) | 329,086 | 243,952 | 74 % |
| District Discretionary Development Equalization Grant | 1,240,486 | 1,240,486 | 100 % |
| Urban Unconditional Grant (Wage) | 992,964 | 760,934 | 77 % |
| District Unconditional Grant (Wage) | 3,033,362 | 2,488,968 | 82 % |
| Urban Discretionary Development Equalization Grant | 136,173 | 136,173 | 100 % |
| 2b.Conditional Government Transfers | 54,617,272 | 40,392,860 | 74 % |
| Sector Conditional Grant (Wage) | 39,346,827 | 29,754,307 | 76 % |
| Sector Conditional Grant (Non-Wage) | 7,787,336 | 3,819,082 | 49 % |
| Sector Development Grant | 3,207,486 | 3,207,486 | 100 % |
| Transitional Development Grant | 219,802 | 219,802 | 100 % |
| 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 | 2,007,719 | 75 % |
| Gratuity for Local Governments | 1,297,560 | 1,297,560 | 100 % |
| 2c. Other Government Transfers | 14,109,780 | 2,786,614 | 20 % |
| 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 | 54,640 | 146 % |
| Uganda Road Fund (URF) | 4,914,284 | 2,524,735 | 51 % |
| Uganda Wildlife Authority (UWA) | 1,200,000 | 0 | 0 % |
| Uganda Women Entrepreneurship Program(UWEP) | 30,316 | 13,689 | 45 % |
| 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 | 16,310 | 23 % |
| 3. External Financing | 5,206,969 | 2,053,680 | 39 % |
| Baylor International (Uganda) | 378,540 | 23,562 | 6 % |
| Democratic Governance Facility (DGF) | 900,000 | 339,869 | 38 % |
| United Nations Children Fund (UNICEF) | 3,243,279 | 1,290,960 | 40 % |
| Global Fund for HIV, TB & Malaria | 54,989 | 0 | 0 % |
| World Health Organisation (WHO) | 290,000 | 249,996 | 86 % |

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|--|-------------------|-------------------|-------------|
| Global Alliance for Vaccines and Immunization (GAVI) | 340,161 | 149,294 | 44 % |
| Belgium Technical Cooperation (BTC) | 0 | 0 | 0 % |
| Medicins Sans Frontiers | 0 | 0 | 0 % |
| Total Revenues shares | 86,410,621 | 53,240,733 | 62 % |

Cumulative Performance for Locally Raised Revenues

The District local revenue envelope performed at 39% against the budget for the FY 2020/21. This was a lower performance attributed to: 1) low remittance of property related duties/fees which accounted for 1% of the budget received. There were also low remittance of Loyalties by the ministry of Energy and Mineral Development to the local government during the period under review hence the lower performance .2)Reduction in Local service tax which accounted for only 38% as percentage of the budget received. 3) Non remittance of sale of non-produced government properties/assets which accounted for 0% of the approved budget. Revenues under the source had not been remitted by Mweya Safari Lodge over the assertion that the tax is paid by UWA. 3) Market/ Gate charges at 41%, this was an underperformance because most of the revenues under the source was received in Quarter 4 of the FY 2017/18, hence less received during the period under review

Cumulative Performance for Central Government Transfers

By the March 2021, the district had realized 75.0% of the approved budget FY 2020/21 from Discretionary Government Transfer and Conditional Government Transfers. During the quarter the district registered an improved performance because central government released 100% of the quarterly plan to the district, additionally, there were some unspent balances from the previous quarter Q2 of the FY under Sector development grant for construction of seed secondary school, classroom blocks, and Mini irrigation schemes. During the period under review, 83% of the total Discretionary Government Transfers had been realized while as 74% from conditional government Transfers had also been received.

Cumulative Performance for Other Government Transfers

By end of third quarter, the district revenue basket from OGTs was at 20% against the planned budget for the FY 2020/21. Only 5.2% had been realized from Other Transfers mainly Uganda Road fund (URF) mainly to facilitate the construction roads and bridges for Urban councils and Sub counties, FIEFOC to facilitate water and sanitation interventions, UPE to facilitate the UPE exams. Despite the above registered achievement, Other Government Transfers underperformed mainly because 1) by the end of 31st March 2021, funds under the Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) had not yet been transferred to the TSA account-Bank of Uganda for disbursement to the user department as planned 2) Revenue sharing under the Uganda Wildlife Authority to the TSA Account-Bank of Uganda (BoU) for disbursement.

Cumulative Performance for External Financing

Donor Funding performed at 39% against the approved budget for the FY 2020/21. During the quarter, the district registered a lower Performance mainly due to 1) a low realization of donor funds from Baylor International (Uganda), WHO to facilitate the fight against Ebola and Cholera in the district, Global fund for HIV/ AIDs, TB, and Malaria, and GAVI which had been budgeted 2) there was also reduction in UNICEF fund against the approved budget which accounted for 7% as percentage of the budget received. Unicef Uganda had only disbursed the funds committed for mainly child protection intervention for the quarter 3) There was delays in disbursements from the DGF due to political pronouncements

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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 | 361,766 | 42 % | 217,925 | 106,249 | 49 % |
| District Production Services | 8,316,628 | 1,293,906 | 16 % | 2,580,728 | 477,645 | 19 % |
| Sub- Total | 9,188,328 | 1,655,672 | 18 % | 2,798,653 | 583,894 | 21 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 6,244,445 | 3,281,084 | 53 % | 1,626,835 | 849,170 | 52 % |
| District Engineering Services | 170,000 | 0 | 0 % | 42,500 | 0 | 0 % |
| Sub- Total | 6,414,445 | 3,281,084 | 51 % | 1,669,335 | 849,170 | 51 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 88,578 | 51,055 | 58 % | 22,145 | 17,144 | 77 % |
| Sub- Total | 88,578 | 51,055 | 58 % | 22,145 | 17,144 | 77 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 24,449,843 | 17,499,298 | 72 % | 6,157,924 | 6,148,876 | 100 % |
| Secondary Education | 8,693,901 | 5,032,871 | 58 % | 2,202,166 | 1,803,685 | 82 % |
| Skills Development | 1,110,051 | 705,123 | 64 % | 277,513 | 247,331 | 89 % |
| Education & Sports Management and Inspection | 816,057 | 288,118 | 35 % | 207,125 | 103,231 | 50 % |
| Special Needs Education | 1,951 | 0 | 0 % | 488 | 0 | 0 % |
| Sub- Total | 35,071,804 | 23,525,411 | 67 % | 8,845,215 | 8,303,123 | 94 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 3,656,582 | 1,223,957 | 33 % | 1,001,415 | 247,196 | 25 % |
| District Hospital Services | 381,445 | 244,965 | 64 % | 95,361 | 66,303 | 70 % |
| Health Management and Supervision | 10,996,896 | 7,744,381 | 70 % | 2,749,224 | 2,515,344 | 91 % |
| Sub- Total | 15,034,923 | 9,213,304 | 61 % | 3,846,000 | 2,828,843 | 74 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 1,405,439 | 524,557 | 37 % | 445,510 | 385,604 | 87 % |
| Natural Resources Management | 1,617,614 | 253,020 | 16 % | 409,760 | 85,335 | 21 % |
| Sub- Total | 3,023,053 | 777,577 | 26 % | 855,270 | 470,939 | 55 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 3,039,953 | 1,108,408 | 36 % | 763,699 | 347,187 | 45 % |
| Sub- Total | 3,039,953 | 1,108,408 | 36 % | 763,699 | 347,187 | 45 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 8,078,618 | 6,020,271 | 75 % | 2,046,379 | 2,347,177 | 115 % |
| Local Statutory Bodies | 2,138,265 | 1,132,505 | 53 % | 534,566 | 346,798 | 65 % |
| Local Government Planning Services | 2,573,985 | 557,400 | 22 % | 653,497 | 109,371 | 17 % |
| Sub- Total | 12,790,867 | 7,710,176 | 60 % | 3,234,441 | 2,803,345 | 87 % |
| Sector: Accountability | | | | | | |

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|---|-------------------|-------------------|-------------|-------------------|-------------------|-------------|
| Financial Management and Accountability(LG) | 1,597,154 | 824,294 | 52 % | 405,828 | 181,293 | 45 % |
| Internal Audit Services | 161,517 | 73,506 | 46 % | 40,379 | 19,927 | 49 % |
| <i>Sub- Total</i> | <i>1,758,671</i> | <i>897,800</i> | <i>51 %</i> | <i>446,207</i> | <i>201,220</i> | <i>45 %</i> |
| Grand Total | 86,410,621 | 48,220,488 | 56 % | 22,480,966 | 16,404,864 | 73 % |

Vote:521 Kasese District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 7,757,926 | 5,990,141 | 77% | 1,939,607 | 2,147,161 | 111% |
| District Unconditional Grant (Non-Wage) | 95,140 | 71,655 | 75% | 23,910 | 23,885 | 100% |
| District Unconditional Grant (Wage) | 1,090,996 | 1,032,194 | 95% | 272,749 | 486,696 | 178% |
| General Public Service Pension Arrears (Budgeting) | 64,988 | 64,988 | 100% | 16,247 | 0 | 0% |
| Gratuity for Local Governments | 1,297,560 | 1,297,560 | 100% | 324,390 | 648,780 | 200% |
| Locally Raised Revenues | 363,000 | 120,170 | 33% | 90,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,160,006 | 613,005 | 53% | 290,001 | 59,712 | 21% |
| Multi-Sectoral Transfers to LLGs_Wage | 992,964 | 0 | 0% | 248,241 | 0 | 0% |
| Pension for Local Governments | 2,671,356 | 2,007,719 | 75% | 667,839 | 663,637 | 99% |
| Salary arrears (Budgeting) | 21,917 | 21,917 | 100% | 5,479 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 0 | 760,934 | 0% | 0 | 264,452 | 0% |
| Development Revenues | 320,692 | 373,014 | 116% | 106,772 | 115,933 | 109% |
| District Discretionary Development Equalization Grant | 50,200 | 50,200 | 100% | 16,733 | 16,733 | 100% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 70,492 | 122,814 | 174% | 23,372 | 34,402 | 147% |
| Transitional Development Grant | 200,000 | 200,000 | 100% | 66,667 | 64,798 | 97% |
| Total Revenues shares | 8,078,618 | 6,363,155 | 79% | 2,046,379 | 2,263,094 | 111% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,083,960 | 1,693,527 | 81% | 520,990 | 658,480 | 126% |
| Non Wage | 5,673,967 | 4,178,430 | 74% | 1,418,492 | 1,654,294 | 117% |
| Development Expenditure | | | | | | |

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|-----------------------------|------------------|------------------|------------|------------------|------------------|-------------|
| Domestic Development | 320,692 | 148,314 | 46% | 106,897 | 34,402 | 32% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,078,618 | 6,020,271 | 75% | 2,046,379 | 2,347,177 | 115% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 118,184 | 2% | | | |
| Wage | | 99,600 | | | | |
| Non Wage | | 18,584 | | | | |
| Development Balances | | 224,700 | 60% | | | |
| Domestic Development | | 224,700 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 342,884 | 5% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had 79% of her revenue against the budget for the FY 2020/21. Wage revenue performed at 95% against the budget as part of the government reform commitment to pay salaries for staff as a priority. The increase in wage was as a result of salary enhancements for scientist and more recruitment of staff under the department in the lower local governments. Non-wage revenue performance was 74.0% mainly because the department had fully realized General Public Service Pension Arrears (Budgeting), salary arrears and an increase in Multi-sectoral transfer to the LLGs. During the quarter, the department received 111% of its quarterly allocation against the planned for the quarter. Wage performance was 144% against the quarterly plan while as non-wage performed at 98.0%. Development revenues performed at 109% against the budget for the FY 2020/21. This was an over performance attributed to an increase DDEG allocation (67%) to the department in the lower local governments. By the end of the Quarter under review, the department expenditure performance was at 75% against the budget for the FY 2020/21. The department had spent 81% on wage against the budget while as Non-wage recurrent was at 74% against the budget. The department had spent 46% of its development allocation. During the quarter, the department had also spent 115% of the revenues realized from both recurrent and development sources. The department had spent 126% of her wage revenues on payment of salaries as per the government policy to prioritize on payment of salaries. Non-wage expenditure performance was at 117% of the availed revenues on recurrent activities including monitoring and supervision of LLGs service delivery standards across the district, payment of both Pension and Salary arrears. Development expenditure was at 160% against the revenues realized during the period under.

Reasons for unspent balances on the bank account

The unspent balance of Ush 342,884,000 remained on the account mainly as development to facilitate the construction of the district administration block at the headquarters

Highlights of physical performance by end of the quarter

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,518,677 | 743,311 | 49% | 6,357,500 | 130,718 | 2% |
| District Unconditional Grant (Non-Wage) | 50,928 | 38,851 | 76% | 12,732 | 13,387 | 105% |
| District Unconditional Grant (Wage) | 344,488 | 258,366 | 75% | 86,122 | 86,122 | 100% |
| Locally Raised Revenues | 175,602 | 107,616 | 61% | 43,901 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 947,659 | 338,479 | 36% | 6,214,746 | 31,209 | 1% |
| Development Revenues | 78,477 | 81,162 | 103% | 26,159 | 26,521 | 101% |
| Multi-Sectoral Transfers to LLGs_Gou | 78,477 | 81,162 | 103% | 26,159 | 26,521 | 101% |
| Total Revenues shares | 1,597,154 | 824,473 | 52% | 6,383,659 | 157,239 | 2% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 344,488 | 258,206 | 75% | 86,122 | 86,176 | 100% |
| Non Wage | 1,174,189 | 484,926 | 41% | 293,547 | 68,596 | 23% |
| Development Expenditure | | | | | | |
| Domestic Development | 78,477 | 81,162 | 103% | 26,159 | 26,521 | 101% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,597,154 | 824,294 | 52% | 405,828 | 181,293 | 45% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 180 | 0% | | | |
| Wage | | 160 | | | | |
| Non Wage | | 19 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 180 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had realized 52% revenue performance against the budget for the FY 2020/21. The low performance was a result of low allocation of non-wage both at district and LLGs to the department especially locally raised revenue. Wage performance was 75% as part of government commitment to pay staff salaries every month. Non-wage revenues performed at 37.8%. Development performance was at 103% because LLGs allocated more DDEG resources to finance activities against the budget. During the period January - March 2021, the department overall revenue performed at 41.4% against the quarterly plan. The low performance was due to less allocation of non-wage mainly non realization of resources from locally raised revenue sources both at district and LLGs including less development allocated to the department. Wage performance (100%) was as planned as part of government commitment to clear salaries every month. Non-wage revenues performed at 23% mainly due to reduced allocation of Non-wage to LLGs under the department during the period under review. By the end of March 2021, the department had spent 52% of her revenue realizations against the budget for the FY 2020/21. This expenditure performance was as a result of low allocation of Non-wage and non-realization of resources both at district and LLGs. Expenditure on wage was at 75% because all staff were paid salaries as part of government commitment and 41% of the non-wage release to the department had been spent because the department mostly implements recurrent activities such as assessment for revenue centres. 60% of the development release had been spent mostly DDEG funds spent on LLG levels for monitoring and investment servicing costs. During the quarter under review, wage performance was at 100% because all wage released was spent. Expenditure on non-wage activities stood at 23%, the department implements mainly recurrent activities such as monitoring, revenue assessment and funds mainly LST were yet to be transferred to LLGs accounts by the end of the quarter. Domestic development expenditure performance was at 101% against the plan during the quarter. This low performance was mainly a result of low DDEG allocation from LLGs to the department.

Reasons for unspent balances on the bank account

The unspent balance of Ush 180,000 remained on the account as non-wage mainly to facilitate the ongoing council activities planned in the next quarter

Highlights of physical performance by end of the quarter

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

Vote:521 Kasese District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,138,265 | 1,231,514 | 58% | 534,566 | 315,300 | 59% |
| District Unconditional Grant (Non-Wage) | 814,097 | 609,923 | 75% | 203,524 | 202,874 | 100% |
| District Unconditional Grant (Wage) | 231,749 | 173,812 | 75% | 57,937 | 57,937 | 100% |
| Locally Raised Revenues | 289,330 | 92,395 | 32% | 72,333 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 803,088 | 355,385 | 44% | 200,772 | 54,489 | 27% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 2,138,265 | 1,231,514 | 58% | 534,566 | 315,300 | 59% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 231,749 | 173,716 | 75% | 57,937 | 58,928 | 102% |
| Non Wage | 1,906,516 | 958,789 | 50% | 476,629 | 287,869 | 60% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,138,265 | 1,132,505 | 53% | 534,566 | 346,798 | 65% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 96 | | | | |
| Non Wage | | 98,913 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 99,009 | 8% | | | |

Vote:521 Kasese District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st March 2021, the department overall revenue performance was at 58% against the budget for the FY 2020/21. The low performance was as a result of limited local revenue allocation (32%) and non-realization of development to the department especially at LLGs. During the quarter, the department registered an under performance mainly due to less in local revenue allocation to the department to facilitate recurrent departmental activities and low allocation of Non-wage to the LLGs for their recurrent council activities. Expenditure Performance By the end of the quarter, the department had spent 53% 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 fourth quarter of the FY. During the quarter, expenditure performance was at 65% against the quarterly plan. Non-wage expenditure performed at 60% against the quarter while as wage performed highest at 102% against the quarterly plan due to increase in the number of staff allocated to the department leaving a balance of 99,009,000 on the Treasury Single Account

Reasons for unspent balances on the bank account

A balance of 99,009,000 mainly as non-wage remained on the account to kick start the ongoing council activities scheduled for the fourth quarter of the FY 2020/21

Highlights of physical performance by end of the quarter

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

Vote:521 Kasese District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,169,083 | 1,636,587 | 52% | 792,271 | 490,424 | 62% |
| District Unconditional Grant (Wage) | 96,150 | 72,113 | 75% | 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 | 0 | 0% |
| Other Transfers from Central Government | 800,776 | 108,500 | 14% | 200,194 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 562,649 | 421,987 | 75% | 140,662 | 140,662 | 100% |
| Sector Conditional Grant (Wage) | 1,302,897 | 977,173 | 75% | 325,724 | 325,724 | 100% |
| Development Revenues | 6,019,245 | 282,597 | 5% | 1,613,812 | 94,199 | 6% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 5,736,648 | 0 | 0% | 1,519,645 | 0 | 0% |
| Sector Development Grant | 282,597 | 282,597 | 100% | 94,167 | 94,199 | 100% |
| Total Revenues shares | 9,188,328 | 1,919,184 | 21% | 2,406,083 | 584,623 | 24% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,399,047 | 1,014,085 | 72% | 349,762 | 314,561 | 90% |
| Non Wage | 1,770,036 | 543,060 | 31% | 442,509 | 175,805 | 40% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,019,245 | 98,528 | 2% | 2,006,383 | 93,528 | 5% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 9,188,328 | 1,655,672 | 18% | 2,798,653 | 583,894 | 21% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 35,200 | | | | |
| Non Wage | | 44,241 | | | | |
| Development Balances | | 184,070 | 65% | | | |

Vote:521 Kasese District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 184,070 | | |
| External Financing | 0 | | |
| Total Unspent | 263,512 | 14% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of March 2021, the department revenue performance was at 21% against the budget for the FY 2020/21. The low performance was mainly as result of low realization from OGTs mainly from the Food and Nutrition project and the ACDP project. During the Quarter, the department had realized 24% of her total quarterly plan from both recurrent and development sources. The department registered an under performance mainly due to non realization of resources from OGTs and non-allocations of resources from the lower local governments Expenditure Performance By the end of the quarter, the department had spent 18% of her revenues against the budget for the FY 2020/21. The low performance was a result of delays in the procurement processes and most procurements were carried forward to the next quarter of the FY. During the quarter, expenditure performance was at 21% against the quarterly plan. Non-wage expenditure performed at 40% against the quarter while as wage performed highest at 100% against the quarterly plan due to increase in the number of staff allocated to the department while domestic development stood at 5% leaving a balance of 184,070,000 on the Treasury Single Account

Reasons for unspent balances on the bank account

A balance of Ush 184,070,000 remained on the account both as wage, non-wage and Sector Development grant to facilitate the procurement of farm inputs and ongoing constructions

Highlights of physical performance by end of the quarter

Payment of staff salaries at the district headquarters 4 travels across the district to conduct farmers' assessments Water and electricity bills paid Quarterly DNCC meetings conducted Payment for construction of Nyakakindo Mini irrigation scheme Kick start procurement of 4 motorcycles Conduct community level meetings in the 100 nutrition project schools Assorted stationery procured Offered technical backstopping to farmers Child health days conducted in 20 health units under UMFSNP

Vote:521 Kasese District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 12,151,766 | 8,694,534 | 72% | 3,037,942 | 2,844,638 | 94% |
| District Unconditional Grant (Wage) | 247,008 | 185,256 | 75% | 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 | 47,760 | 40% | 30,100 | 16,310 | 54% |
| Sector Conditional Grant (Non-Wage) | 1,215,764 | 830,928 | 68% | 303,941 | 223,046 | 73% |
| Sector Conditional Grant (Wage) | 10,174,120 | 7,630,590 | 75% | 2,543,530 | 2,543,530 | 100% |
| Development Revenues | 2,883,157 | 1,794,070 | 62% | 808,058 | 523,140 | 65% |
| District Discretionary Development Equalization Grant | 60,000 | 60,000 | 100% | 20,000 | 60,000 | 300% |
| External Financing | 1,835,927 | 746,840 | 41% | 458,982 | 134,064 | 29% |
| Sector Development Grant | 987,230 | 987,230 | 100% | 329,077 | 329,077 | 100% |
| Total Revenues shares | 15,034,923 | 10,488,603 | 70% | 3,846,000 | 3,367,778 | 88% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 10,421,128 | 7,674,542 | 74% | 2,605,282 | 2,464,385 | 95% |
| Non Wage | 1,730,638 | 871,876 | 50% | 432,660 | 255,758 | 59% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,047,230 | 33,350 | 3% | 349,077 | 28,784 | 8% |
| External Financing | 1,835,927 | 633,536 | 35% | 458,982 | 79,915 | 17% |
| Total Expenditure | 15,034,923 | 9,213,304 | 61% | 3,846,000 | 2,828,843 | 74% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 141,304 | | | | |
| Non Wage | | 6,812 | | | | |
| Development Balances | | 1,127,184 | 63% | | | |

Vote:521 Kasese District**Quarter3**

| | | | |
|----------------------|------------------|------------|--|
| Domestic Development | 1,013,880 | | |
| External Financing | 113,303 | | |
| Total Unspent | 1,275,300 | 12% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the period January to March 2021, the department was at 70% revenue performance against the budget for the FY 2020/21. The low performance was a result of low realization from locally raised revenues, a less allocation of non-wage at LLGs level and donor disbursement to the department. Wage performed at 75% 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 62.5%. The low performance was due to 1) a low allocation of locally raised revenues 2) non allocation of non-wage from the LLGs. Only 62% of the development revenues including donor support had been realized by the end of March 2021. This performance is attributed mainly to low-remittances to the department from implementing partners such as UNICEF, baylor Uganda and GAVI as a result of low collections from donors During the quarter under review, the departmental revenues overall performed at 88%. Wage performed at 100% as a continuation of government commitment on salaries. Non-wage revenues performed at 71.6% mainly due to non-realization of OGT from the MoH as planned to the sector. Development revenues performance was 65% against the quarterly budget. This performance was as a result of less allocations from the development partners towards health related interventions Expenditure Performance: During the period January- March 2021, Expenditure performance was at 61% against the budget. The low performance was as a result of delays in the procurement processes on construction and upgrade of facilities. During the quarter, the department had spent 74% against the quarterly planned budget. 100% of the wage releases had been spent on payment of staff salaries. Non-wage expenditure stood at 59% against the releases during the quarter. Expenditure was mainly on recurrent activities such as on meetings for the district health team and supervision of health facilities leaving. Domestic development expenditure during the period January to March 2021 was 8% against the quarterly development revenue while 17% of the donor disbursement was spent during the period under review. This performance was mainly attributed to spending balances carried forward for donor funds mainly UNICEF, Baylor Uganda GAVI

Reasons for unspent balances on the bank account

A balance of Ush. 1,275,300,000 mainly non-wage (6,812,000), development (1,013,880,000) and Donor (113,303,000) remained on the account to facilitate monitoring and supervision of Health facilities across the district scheduled for third quarter FY 2018/19 and for the ongoing procurement and construction and upgrading of Bwesumbu Health Center II

Highlights of physical performance by end of the quarter

All contract and health workers salaries were paid Monitoring and supervision of 23 health facilities across the district, One department vehicle serviced at the headquarters Introduction of the Rotavirus vaccine in the 85 static units, 2 sensitization meetings in cholera prone areas, Construction of a water borne toilet at the headquarters Transfers to health facilities across the district Construct of a maternity ward at Nyamirami HC IV Training of peer educators in HIV/AIDS prevention Sensitization meetings on EBOLA outbreak and COVID19

Vote:521 Kasese District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 33,713,091 | 23,638,961 | 70% | 8,428,273 | 8,565,936 | 102% |
| District Unconditional Grant (Wage) | 74,610 | 55,958 | 75% | 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 | 0 | 0% |
| Other Transfers from Central Government | 37,356 | 54,640 | 146% | 9,339 | 54,640 | 585% |
| Sector Conditional Grant (Non-Wage) | 5,705,184 | 2,363,407 | 41% | 1,426,296 | 1,281,947 | 90% |
| Sector Conditional Grant (Wage) | 27,869,810 | 21,146,544 | 76% | 6,967,452 | 7,210,696 | 103% |
| Development Revenues | 1,358,712 | 1,021,646 | 75% | 416,943 | 309,105 | 74% |
| District Discretionary Development Equalization Grant | 100,000 | 100,000 | 100% | 33,333 | 33,333 | 100% |
| External Financing | 431,398 | 94,332 | 22% | 107,850 | 0 | 0% |
| Sector Development Grant | 827,314 | 827,314 | 100% | 275,760 | 275,771 | 100% |
| Total Revenues shares | 35,071,804 | 24,660,607 | 70% | 8,845,215 | 8,875,041 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 27,944,420 | 20,990,643 | 75% | 6,986,105 | 7,023,838 | 101% |
| Non Wage | 5,768,672 | 2,100,734 | 36% | 1,442,168 | 1,026,268 | 71% |
| Development Expenditure | | | | | | |
| Domestic Development | 927,314 | 339,827 | 37% | 309,093 | 253,016 | 82% |
| External Financing | 431,398 | 94,207 | 22% | 107,850 | 0 | 0% |
| Total Expenditure | 35,071,804 | 23,525,411 | 67% | 8,845,215 | 8,303,123 | 94% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 547,584 | 2% | | | |
| Wage | | 211,858 | | | | |
| Non Wage | | 335,726 | | | | |
| Development Balances | | 587,612 | 58% | | | |

Vote:521 Kasese District**Quarter3**

| | | | |
|----------------------|------------------|-----------|--|
| Domestic Development | 587,487 | | |
| External Financing | 125 | | |
| Total Unspent | 1,135,196 | 5% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of March , the department had realized 70% of her total budget for the FY 2020/21 from both recurrent and Development Sources. The low performance was attributed to the low realization from sector non-wage mainly UPE and USE transfers to education institutions across the district. During the quarter, the department registered an under performance of 74% against the quarterly plan. This was attributed to 1) low allocation of the Multi sectoral allocation to the LLGs which had not been planned for during the quarter, 2) non-realization of donor funding to the sector, 3) Low allocation of sector condition Gran. However, there was an increase in sector wage towards payment of salaries to teachers and OGTs mainly UPE to facilitate the completion of UPE exams Expenditure Performance By the end of the Quarter, the department expenditure performance was at 67% against the budget. The low performance was a result of delays in the procurement processes and payment to contractors for the construction of Seed secondary school under UGFIT. During the quarter, the expenditure performance was at 94% against the quarterly plan. The low performance was due to delays in the ongoing procurement processes. 100% was spent of payment of staff salaries and 3% on recurrent expenditures while as 46% on domestic development

Reasons for unspent balances on the bank account

By the end of the quarter, a balance of Ush. 1,135,196000 remained on the account from both recurrent and development accounts to facilitate the ongoing construction of classroom block in various primary schools and Completion of Bwesumbu Seed Secondary School

Highlights of physical performance by end of the quarter

Payment of staff salaries Maintenance of one vehicle Monitoring and supervision of construction works Procurement of assorted stationery Construction of Bwesumbu Seed Secondary School

Vote:521 Kasese District**Quarter3****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 | 2,940,729 | 54% | 1,360,704 | 803,397 | 59% |
| District Unconditional Grant (Wage) | 90,454 | 67,841 | 75% | 22,614 | 22,614 | 100% |
| Locally Raised Revenues | 45,055 | 26,788 | 59% | 11,264 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 393,024 | 321,366 | 82% | 98,256 | 0 | 0% |
| Other Transfers from Central Government | 4,914,284 | 2,524,735 | 51% | 1,228,571 | 780,783 | 64% |
| Development Revenues | 971,628 | 910,369 | 94% | 308,631 | 282,083 | 91% |
| District Discretionary Development Equalization Grant | 174,000 | 173,971 | 100% | 58,000 | 88,103 | 152% |
| Locally Raised Revenues | 182,945 | 155,178 | 85% | 45,736 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 614,683 | 581,220 | 95% | 204,894 | 193,979 | 95% |
| Total Revenues shares | 6,414,445 | 3,851,098 | 60% | 1,669,335 | 1,085,479 | 65% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 90,454 | 67,767 | 75% | 22,614 | 22,576 | 100% |
| Non Wage | 5,352,363 | 2,632,097 | 49% | 1,338,091 | 632,615 | 47% |
| Development Expenditure | | | | | | |
| Domestic Development | 971,628 | 581,220 | 60% | 308,631 | 193,979 | 63% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,414,445 | 3,281,084 | 51% | 1,669,335 | 849,170 | 51% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 74 | | | | |
| Non Wage | | 240,792 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 329,148 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 570,014 | 15% | | | |

Vote:521 Kasese District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the period January to March 2021, the department was at 60% revenue performance against the budget for FY 2020/21. The low performance was due to 1) a low allocation of locally raised revenues 2) low allocations from OGT mainly URF. Wage revenues performed at 75% as part of government commitment to pay salaries for staff as a priority. Non-wage revenues mainly allocations at the LLGs was at 56%. Only 94% of the development revenues had been realized by the end of March 2021. This performance can be attributed mainly to low realizations to the department from Other Transfers from the central government. During the quarter under review, the departmental revenues overall performed at 65%. Wage performed at 100% as a continuation of government commitment on salaries. Non-wage revenues performed at 64% mainly as a result of non realization from locally raised revenue sources and non allocation from the LLGs. Development revenues performance was 63% against the quarterly budget. This performance was as a result of a low realization from OGT mainly Uganda Road Fund and low locally raised revenues allocated to the sector. Expenditure Performance: During the period January to December 2021, the department had spent 51% against the quarterly planned budget. 100% of the wage releases had been spent on payment of staff salaries. Non-wage expenditure stood at 47% against the releases during the quarter. This was due to non-allocation from LLGs to the sector. Development expenditure during the period January to March 2021 was 63% against the quarterly development revenue. By the end of quarter Three, the department had spent 51% against the budget for the FY 2020/21. 75% of the wage release had been spent by the end of the period to pay staff salaries. Expenditure on non-wage activities performed at 49% against revenues realized because of low realization of resources to the department. Development expenditure performance was 60% against the budget during the period under review leaving a balance of 8% of the budget as unspent.

Reasons for unspent balances on the bank account

By the end of the quarter, Ush. 570,014,000 remained on the account to facilitate the ongoing construction and upgrade of community access roads across the district, main repairs and vehicle maintenance at the district headquarters

Highlights of physical performance by end of the quarter

Monitoring and supervision of capital works across the district, Repairs and maintenance of machinery Water and electricity bills cleared at the district headquarters Transfers of funds to urban councils Compound cleaning and sanitation Three months water and electricity bills Grading, Gravelling and maintenance of district roads Ongoing construction of the district administration block at the district headquarters

Vote:521 Kasese District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 275,293 | 135,450 | 49% | 68,823 | 20,513 | 30% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 31,801 | 23,851 | 75% | 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 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 123,492 | 74,309 | 60% | 30,873 | 12,563 | 41% |
| Development Revenues | 1,130,146 | 1,130,146 | 100% | 376,687 | 376,715 | 100% |
| Sector Development Grant | 1,110,344 | 1,110,344 | 100% | 370,086 | 370,115 | 100% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 6,601 | 6,601 | 100% |
| Total Revenues shares | 1,405,439 | 1,265,596 | 90% | 445,510 | 397,229 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,801 | 23,814 | 75% | 7,950 | 7,970 | 100% |
| Non Wage | 243,492 | 90,841 | 37% | 60,873 | 15,877 | 26% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,130,146 | 409,902 | 36% | 376,687 | 361,757 | 96% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,405,439 | 524,557 | 37% | 445,510 | 385,604 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 36 | | | | |
| Non Wage | | 20,758 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 720,244 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 741,039 | 59% | | | |

Vote:521 Kasese District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of March 2021, the department revenue performance was at 90% against the budget for the FY 2020/21. This performance was mainly attributed to realization of both Sector recurrent grant, Sector development grant and Transitional Development Grant. During the quarter, the department had realized 89% of the release budget for the quarter from both recurrent and development sources. This under performance was mainly due to; 1) Low realization from Sector non-wage and Other Transfers from central Government particularly for FIEFOC 2-project and Donor fund which had been planned for during the quarter. Expenditure Performance By the end of March 2021, the departmental expenditure performance was at 37% against the budget. The low performance was as a result of delays in procurement and works on different projects across the district. Wage performance by the end of the quarter was at 75% while as non-wage stood at 37% against the budget. Development expenditure by the end of the quarter was at 36% against the budget mainly from sector development. During the quarter, the department had only spent 87% of the quarterly revenue from both recurrent and development revenues. The low performance was attributed to delays in the procurement processes on the major capital works. Wage performance was at 100% while as non-wage was at 26%. Development expenditure performance was also low at 96% against the quarterly plan leaving unspent balances of Ushs 741,039,000 on the TSA account

Reasons for unspent balances on the bank account

The unspent balance of Ush. 741,039,000 comprising of recurrent and development balances of 59% of the budget on its account. Non-Wage to facilitate procurement of small office equipment while Development to facilitate construction and rehabilitation of boreholes across the district

Highlights of physical performance by end of the quarter

1 district water supply and sanitation coordination committee, 1 Extension staff meetings conducted Fuel for borehole assessment and identification of new GFS sources Assessment and testing of new water sources Construction of Kyamiza GFS 1 vehicle maintained 1 monitoring and supervision visit made to Mbunga Nyakazinga mini Gravity flow scheme 1 inspection visit made to Muroho Gravity scheme

Vote:521 Kasese District

Quarter3

*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 | 257,129 | 73% | 88,334 | 79,101 | 90% |
| District Unconditional Grant (Wage) | 297,923 | 223,442 | 75% | 74,481 | 74,481 | 100% |
| Locally Raised Revenues | 10,000 | 6,360 | 64% | 2,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 45,414 | 27,327 | 60% | 11,354 | 4,620 | 41% |
| 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 | 257,129 | 16% | 409,760 | 79,101 | 19% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 297,923 | 223,442 | 75% | 74,481 | 75,207 | 101% |
| Non Wage | 55,414 | 29,578 | 53% | 13,854 | 10,129 | 73% |
| 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 | 253,020 | 16% | 409,760 | 85,335 | 21% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 4,109 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 4,109 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,109 | 2% | | | |

Vote:521 Kasese District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of March 2021, the department had realized 16% of her quarterly budget for the FY 2020/21 from both recurrent and development sources. This under performance mainly due to 1) Non allocation from locally raised revenues to the departments against the quarterly plan, 2) Non realization from Other Government Transfers mainly the Uganda Wildlife Authority (UWA) against the plan for the quarter. During the quarter, the department had realized 21% revenue allocation against the quarterly plan. This under performance mainly due to non-allocation of local raised revenues and non-realization of OGTs from Uganda Wildlife Authority to the department to facilitate recurrent departmental activities and low allocation of Non-wage to the LLGs for their recurrent council activities. Expenditure Performance By the end of the quarter, the department had spent 16% of her revenues against the budget for the FY 2020/21. The low performance was a result of less resources to facilitate the department major interventions across the district since the department mainly depends on UWA funds which had not yet been disbursed on the department account. During the quarter, expenditure performance was at 21% against the quarterly plan. Non-wage expenditure performed at 73% against the quarter while as wage performed highest at 100% against the quarterly plan due to increase in the number of staff allocated to the department leaving no balance on the Treasury Single Account

Reasons for unspent balances on the bank account

A total of shs. 4,109,000 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

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

Vote:521 Kasese District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 955,783 | 501,335 | 52% | 1,216,944 | 144,644 | 12% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 355,384 | 266,538 | 75% | 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 | 131,027 | 30% | 1,086,909 | 17,576 | 2% |
| Other Transfers from Central Government | 30,316 | 13,689 | 45% | 7,579 | 9,862 | 130% |
| Sector Conditional Grant (Non-Wage) | 113,441 | 85,081 | 75% | 28,360 | 28,360 | 100% |
| Development Revenues | 2,084,169 | 959,927 | 46% | 524,753 | 495,966 | 95% |
| External Financing | 2,039,644 | 872,640 | 43% | 509,911 | 490,152 | 96% |
| Multi-Sectoral Transfers to LLGs_Gou | 44,525 | 87,287 | 196% | 14,842 | 5,814 | 39% |
| Total Revenues shares | 3,039,953 | 1,461,262 | 48% | 1,741,697 | 640,610 | 37% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 355,384 | 266,502 | 75% | 88,846 | 88,928 | 100% |
| Non Wage | 600,399 | 217,586 | 36% | 150,100 | 50,322 | 34% |
| Development Expenditure | | | | | | |
| Domestic Development | 44,525 | 87,287 | 196% | 14,842 | 6,860 | 46% |
| External Financing | 2,039,644 | 537,033 | 26% | 509,911 | 201,077 | 39% |
| Total Expenditure | 3,039,953 | 1,108,408 | 36% | 763,699 | 347,187 | 45% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 17,247 | 3% | | | |
| Wage | | 36 | | | | |
| Non Wage | | 17,211 | | | | |
| Development Balances | | | | | | |
| | | 335,607 | 35% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 335,607 | | | | |

Vote:521 Kasese District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 352,854 | 24% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

By the end of March 2021, the department realized 48% of the total revenue budget for FY 2020/21 from both recurrent and development sources. During the quarter, the department had realized 37% against her quarterly plan. This under performance mainly due to; 1) Non realization from Local revenue allocations to the department which performed at 24% of the total resource envelope, 2) Low realization from Donor funds mainly from UNICEF. Unicef had not yet disbursed most of the funds committed for the quarter. By the end of the quarter, the department had spent 36% of her total resource envelop against the budget and 45% against her resource envelope for the quarter leaving unspent balances of Ushs. 352,854,000 on the TSA account

Reasons for unspent balances on the bank account

Unspent balance of Ush. 352,854,000 remained on the account as domestic Development grant (35%) as funds to facilitate Children interventions across the district under Unicef. There were also delays in initiation of funds in the IFMIS to facilitate recurrent activities such as stationery, electricity and water bills

Highlights of physical performance by end of the quarter

36 departmental staff paid salaries for the period January to March 2021 24 LLGs supported to organize meetings to sensitize community on hygiene and sanitation 33 LLGs supported to Monitor FAL program Activities Assorted FAL materials procured 1 vehicle maintained 1 Public Library in Katwe Kabatooro Town Council supported with funds 33 LLGs supported to undertake YLP beneficiary selection exercise UWEP funds transferred to group accounts Youth leaders trained in enterprise and financial management 1 cultural Institution supported with funds for fostering social economic development in the district 10 Contract staff paid salaries under the Unicef

Vote:521 Kasese District

Quarter3

*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 | 129,389 | 10% | 337,245 | 32,445 | 10% |
| District Unconditional Grant (Non-Wage) | 96,474 | 63,079 | 65% | 24,119 | 14,842 | 62% |
| District Unconditional Grant (Wage) | 70,413 | 52,810 | 75% | 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 | 0 | 0% |
| District Discretionary Development Equalization Grant | 120,005 | 120,005 | 100% | 40,002 | 0 | 0% |
| External Financing | 900,000 | 339,869 | 38% | 225,000 | 0 | 0% |
| Locally Raised Revenues | 205,000 | 200,000 | 98% | 51,250 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 2,573,985 | 789,263 | 31% | 653,497 | 32,445 | 5% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 70,413 | 52,795 | 75% | 17,603 | 17,747 | 101% |
| Non Wage | 1,278,566 | 73,227 | 6% | 319,642 | 22,167 | 7% |
| Development Expenditure | | | | | | |
| Domestic Development | 325,005 | 91,508 | 28% | 91,252 | 30,112 | 33% |
| External Financing | 900,000 | 339,869 | 38% | 225,000 | 39,344 | 17% |
| Total Expenditure | 2,573,985 | 557,400 | 22% | 653,497 | 109,371 | 17% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 15 | | | | |
| Non Wage | | 3,352 | | | | |
| Development Balances | | | | | | |
| | | 228,497 | 35% | | | |

Vote:521 Kasese District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 228,497 | | |
| External Financing | 0 | | |
| Total Unspent | 231,863 | 29% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of March 2021, revenue performance stood at 31% against the budget for the FY 2020/21 mainly attributed to the following factors: 1) less local revenue had been allocated by the budget desk due to poor revenue inflows for that period. 2) Low-realization of revenues under OGT Luwero -Rwenzori special micro projects from OPM and Low realization of funds by the DGF During the quarter under review, revenue performance was low at 5% mainly due to non-realization of funds from locally raised revenue sources and external financing mainly DGF

Reasons for unspent balances on the bank account

The unspent balance of Ush. 228,497,000 remained on the account to facilitate capital purchases for office equipment and one staff shuttle at the district head quarters

Highlights of physical performance by end of the quarter

One orientation meeting with new town councils on budgeting and planning Three months water and electricity bills cleared Assorted stationery procured Three months salaries paid to staff Preparation and submission of second quarter report Preparation and submission of draft budget and performance contract Conduct monthly District technical planning Committee meetings Orientation of staff on the new local government planning guidelines

Vote:521 Kasese District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 161,517 | 74,802 | 46% | 40,379 | 19,864 | 49% |
| District Unconditional Grant (Non-Wage) | 35,000 | 23,555 | 67% | 8,750 | 6,055 | 69% |
| District Unconditional Grant (Wage) | 55,236 | 41,427 | 75% | 13,809 | 13,809 | 100% |
| Locally Raised Revenues | 30,000 | 9,820 | 33% | 7,500 | 0 | 0% |
| 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 | 74,802 | 46% | 40,379 | 19,864 | 49% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 55,236 | 41,363 | 75% | 13,809 | 13,782 | 100% |
| Non Wage | 106,281 | 32,143 | 30% | 26,570 | 6,145 | 23% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 161,517 | 73,506 | 46% | 40,379 | 19,927 | 49% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 64 | | | | |
| Non Wage | | 1,232 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,296 | 2% | | | |

Vote:521 Kasese District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st March 2021, the department budget performance stood at 46% against the planned budget. The low performance was mainly due to 1) non-allocation for audit activities by urban authorities of Katwe Kabatoro, Hima, Kinyamaseke, Mpondwe Lhubiriha and Rugendabara, 2) non-realization of locally raised revenues during the quarter. However, there was realization of district non-wage allocation to the department. During the period January to March 2021, the department registered a revenue performance of 49% against the quarterly plan. This was mainly attributed to: 1) Low realization of local revenue allocation to the sector 2) non allocation of the resources for monitoring and auditing by the urban councils because resources were concentrated on completion of service delivery projects. Expenditure Performance: By the end of third quarter, the department expenditure stood at 46% against the budget for the FY 2020/21. 75% of the wage funds were spent on payment of staff salaries, 30% of non-wage resources realized were spent on recurrent activities. During the quarter, the department 49% of its revenue against the quarterly plan, it had spent 100% of its wage on payment of staff salaries and 23% of the non-wage on recurrent activities including travels to Kampala, payment of utilities and procurement of assorted stationery

Reasons for unspent balances on the bank account

The unspent balance non-wage of Ush. 1,296,000 that remained on the account was to facilitate annual departmental subscriptions in the third quarter

Highlights of physical performance by end of the quarter

All projects implemented in the FY 2018/19 and 2019/20 were audited 1 Audit for 27 LLGs of Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiumbu, Bwera, Isango, Ihandiro, Kitholhu, Submission of second quarter audit report to Kampala 233 universal primary schools, universal primary schools and 16 health facilities audited Assorted stationery procured Audit of supplies received in the district stores Three months water and electricity bills cleared

Vote:521 Kasese District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 88,578 | 54,047 | 61% | 22,145 | 17,136 | 77% |
| District Unconditional Grant (Wage) | 47,150 | 35,363 | 75% | 11,788 | 11,788 | 100% |
| Locally Raised Revenues | 10,240 | 2,640 | 26% | 2,560 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,796 | 0 | 0% | 2,449 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 21,392 | 16,044 | 75% | 5,348 | 5,348 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 88,578 | 54,047 | 61% | 22,145 | 17,136 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 47,150 | 34,980 | 74% | 11,788 | 11,704 | 99% |
| Non Wage | 41,428 | 16,075 | 39% | 10,357 | 5,440 | 53% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 88,578 | 51,055 | 58% | 22,145 | 17,144 | 77% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 382 | | | | |
| Non Wage | | 2,609 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,991 | 6% | | | |

Vote:521 Kasese District

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Summary of Workplan Revenues and Expenditure by Source

By the end of 31st March, the department had realized 61% 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 77% against the quarterly plan from both recurrent and development sources. By the end of the third quarter, the department had spent 58% 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 77% of her revenues against the quarterly plan on recurrent activities.

Reasons for unspent balances on the bank account

A total of shs. 2,991,000 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.

Vote:521 Kasese District

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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 | -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 |
| 221002 Workshops and Seminars | 4,000 | 3,999 | 100 % | | 58 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,000 | 33 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 2,250 | 75 % | | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,222 | 74 % | | 259 |
| 221017 Subscriptions | 15,000 | 10,559 | 70 % | | 1,809 |
| 222001 Telecommunications | 3,000 | 2,250 | 75 % | | 750 |
| 223004 Guard and Security services | 2,000 | 1,600 | 80 % | | 0 |
| 223005 Electricity | 1,200 | 900 | 75 % | | 0 |
| 223006 Water | 500 | 300 | 60 % | | 0 |
| 227001 Travel inland | 35,344 | 29,771 | 84 % | | 15,074 |
| 227004 Fuel, Lubricants and Oils | 29,597 | 19,000 | 64 % | | 513 |

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| | | | | | |
|--|--|--|--|--|--------|
| 228002 | Maintenance - Vehicles | 20,000 | 10,004 | 50 % | 5,503 |
| 282102 | Fines and Penalties/ Court wards | 20,000 | 6,000 | 30 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 139,640 | 89,855 | 64 % | 24,716 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 139,640 | 89,855 | 64 % | 24,716 |
| Reasons for over/under performance: | | n/a | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (92%) District wide | (80%) District wide | (32%)District wide | (80%)District wide | |
| %age of staff appraised | (99%) District wide | (81%) District wide | (99%)District wide | (80%)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 % | 0 |
| 213001 | Medical expenses (To employees) | 5,000 | 3,750 | 75 % | 1,250 |
| 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 | 8,505 | 85 % | 500 |
| 227001 | Travel inland | 6,000 | 4,500 | 75 % | 1,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 27,500 | 19,648 | 71 % | 3,250 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 27,500 | 19,648 | 71 % | 3,250 |
| Reasons for over/under performance: | | N/A | | | |
| Output : 138103 Capacity Building for HLG | | | | | |

Vote:521 Kasese District

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| | | | | |
|---|--|--|--|--|
| No. (and type) of capacity building sessions undertaken | (4) Trainings for technical and political leaders undertaken at the head quarters | (2) Support to staff undertaking CPA and post graduate training | (1)Trainings for technical and political leaders undertaken at the head quarters | (1)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 | (Yes) comprehensive capacity building plan is in place | (Yes)comprehensive capacity building plan is in place | (Yes)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 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 50,200 | 25,500 | 51 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,200 | 25,500 | 51 % | 0 |
| 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 | 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 |
| 211101 General Staff Salaries | 0 | 789,238 | 0 % | 300,486 |
| 221002 Workshops and Seminars | 6,000 | 1,500 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 1,000 |
| 222001 Telecommunications | 1,000 | 500 | 50 % | 500 |

Vote:521 Kasese District

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| | | | | |
|---|--|--|--|--|
| 227001 Travel inland | 8,000 | 8,000 | 100 % | 1,500 |
| Wage Rect: | 0 | 789,238 | 0 % | 300,486 |
| Non Wage Rect: | 16,000 | 11,000 | 69 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 800,238 | 5001 % | 303,486 |
| 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 | Three travels 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 % | 0 |
| 227001 Travel inland | 4,200 | 2,818 | 67 % | 768 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 3,268 | 54 % | 768 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 3,268 | 54 % | 768 |
| 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 | Computer supplies procured Assorted stationary procured at the district headquarters 1travels 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 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,595 | 65 % | 0 |
| 222001 Telecommunications | 1,000 | 1,000 | 100 % | 500 |
| 224005 Uniforms, Beddings and Protective Gear | 3,000 | 2,250 | 75 % | 1,500 |

Vote:521 Kasese District

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| | | | | |
|--|---|---|---|--|
| 227001 Travel inland | 9,000 | 5,252 | 58 % | 2,136 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,000 | 11,097 | 65 % | 4,136 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,000 | 11,097 | 65 % | 4,136 |
| Reasons for over/under performance: N/A | | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| No. of monitoring visits conducted | (4) Across the district | (3) Across the district | (1)Across the district | (1)Across the district |
| No. of monitoring reports generated | (4) At the district Headquarters | (3) At the district Headquarters | (1)At the district Headquarters | (1)At the district Headquarters |
| Non Standard Outputs: | Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Maintenance-Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/renovation on Registry 2 | Three 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 | Assorted stationary procured One monitoring exercise conducted across the district |
| 228002 Maintenance - Vehicles | 15,000 | 5,025 | 34 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 5,025 | 34 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 5,025 | 34 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | -Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of assorted stationary -payment of Pension and salary arrears, Gratuity, pension | Payment of Nine months salaries to department staff Payment of pension and gratuity to retiring staff Assorted stationary procured at the district headquarters Printing of payslips for all staff across the district | -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 Printing of payslips for all staff across the district |
| 211101 General Staff Salaries | 1,090,996 | 904,289 | 83 % | 357,995 |

Vote:521 Kasese District**Quarter3**

| | | | | |
|---|-----------|-----------|-------|-----------|
| 212102 Pension for General Civil Service | 2,671,356 | 2,002,982 | 75 % | 661,850 |
| 213004 Gratuity Expenses | 1,297,560 | 1,296,871 | 100 % | 648,177 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 15,000 | 75 % | 5,000 |
| 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 | 904,289 | 83 % | 357,995 |
| Non Wage Rect: | 4,075,821 | 3,400,721 | 83 % | 1,315,027 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,166,816 | 4,305,010 | 83 % | 1,673,022 |

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

| | | | | |
|---|--|--|--|--|
| %age of staff trained in Records Management | (70%) District Headquarters | (50) 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 Assorted postage and courier services procured | 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 Assorted postage and courier services procured |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75 % | 750 |
| 221012 Small Office Equipment | 1,000 | 275 | 27 % | 275 |
| 222002 Postage and Courier | 1,000 | 831 | 83 % | 831 |
| 227001 Travel inland | 4,000 | 2,740 | 68 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 4,595 | 66 % | 2,605 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 4,595 | 66 % | 2,605 |

Reasons for over/under performance: N/A

Output : 138112 Information collection and management

N/A

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| 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 % | 0 |
| 222003 Information and communications technology (ICT) | 1,500 | 375 | 25 % | 125 |
| 223005 Electricity | 300 | 0 | 0 % | 0 |
| 223006 Water | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,500 | 2,375 | 95 % | 625 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 3,216 | 40 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 3,216 | 40 % | 750 |

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 | Two adverts published on the national newspaper 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 | 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 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 |
| 221001 Advertising and Public Relations | 19,600 | 11,000 | 56 % | 7,000 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 660 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,000 | 17,000 | 63 % | 7,860 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,000 | 17,000 | 63 % | 7,860 |

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 | | Onje Administration N/A | |
| | Block constructed at the district Headquarters | | 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>1,693,527</i> | <i>155 %</i> | <i>658,480</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,513,961</i> | <i>3,565,425</i> | <i>79 %</i> | <i>1,362,112</i> |
| <i>GoU Dev:</i> | <i>250,200</i> | <i>25,500</i> | <i>10 %</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>5,855,156</i> | <i>5,284,452</i> | <i>90.3 %</i> | <i>2,020,592</i> |

Vote:521 Kasese District

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Workplan : 2 Finance

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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 | Nine months salaries paid to department staff Procurement of assorted stationery for printing EFT and Vouchers 9 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 | 258,206 | 75 % | | 86,176 |
| 221002 Workshops and Seminars | 6,000 | 1,482 | 25 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,240 | 1,240 | 100 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | | 254 |
| 221012 Small Office Equipment | 1,884 | 813 | 43 % | | 609 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 23,000 | 19,391 | 84 % | | 1,681 |
| 227004 Fuel, Lubricants and Oils | 6,071 | 3,284 | 54 % | | 760 |
| 228002 Maintenance - Vehicles | 2,000 | 1,500 | 75 % | | 876 |
| Wage Rect: | 344,488 | 258,206 | 75 % | | 86,176 |
| Non Wage Rect: | 44,195 | 30,710 | 69 % | | 4,181 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 388,683 | 288,915 | 74 % | | 90,357 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | 5 revenue centres assessed | One training of departmental staff in revenue mobilisation. Procurement of office assorted and accountable stationery Travels to Kampala for consultations on royalties and property tax | 1 revenue centre assessed | One training of departmental staff in revenue mobilisation. Procurement of office assorted and accountable stationery 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 | 6,997 | 44 % | 4,997 |
| 227001 Travel inland | 20,500 | 16,340 | 80 % | 9,585 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 | 100 % | 3 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 43,680 | 26,337 | 60 % | 14,586 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 43,680 | 26,337 | 60 % | 14,586 |
| 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) | (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 | (2020-03-20)Approved draft Budget and Annual workplan by council | (0)N/A |
| Non Standard Outputs: | Assorted office stationery 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 stationery 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 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 265 | 13 % | 265 |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 10,000 | 9,750 | 98 % | 250 |

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| | | | | |
|----------------------------------|--------|--------|-------|-----|
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,500 | 17,015 | 87 % | 515 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,500 | 17,015 | 87 % | 515 |

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 One travel for revenue mobilization and to Kampala to Accountant General |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 410 | 41 % | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 2,000 | 2,344 | 117 % | 154 |
| 221017 Subscriptions | 2,000 | 0 | 0 % | 0 |
| 223005 Electricity | 2,928 | 1,830 | 63 % | 1,098 |
| 223006 Water | 915 | 646 | 71 % | 121 |
| 227001 Travel inland | 9,208 | 9,000 | 98 % | 3,506 |
| 282102 Fines and Penalties/ Court wards | 19,323 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 38,374 | 14,229 | 37 % | 4,878 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,374 | 14,229 | 37 % | 4,878 |

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 | (0) Annual LG final accounts submitted to Auditor General | () | () 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 % | 0 |

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| | | | | |
|---|--|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 500 | 100 % | 0 |
| 227001 Travel inland | 16,000 | 15,121 | 95 % | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,875 | 97 % | 1,125 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,839 | 19,996 | 61 % | 1,125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,839 | 19,996 | 61 % | 1,125 |
| 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 Fuel for office running procured | 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 | 7,388 | 74 % | 2,389 |
| 223005 Electricity | 2,000 | 902 | 45 % | 402 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 6,000 | 75 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 14,290 | 71 % | 4,791 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 14,290 | 71 % | 4,791 |
| 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 | 17,871 | 87 % | 7,312 |

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| | | | | |
|---------------------------------------|----------------|----------------|---------------|----------------|
| 227004 Fuel, Lubricants and Oils | 7,300 | 6,000 | 82 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,942 | 23,871 | 85 % | 7,312 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,942 | 23,871 | 85 % | 7,312 |
| Reasons for over/under performance: | N/A | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>344,488</i> | <i>258,206</i> | <i>75 %</i> | <i>86,176</i> |
| <i>Non-Wage Reccurent:</i> | <i>226,530</i> | <i>146,448</i> | <i>65 %</i> | <i>37,387</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>404,653</i> | <i>70.9 %</i> | <i>123,563</i> |

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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 nine 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 nine months salaries to staff. Standing committees facilitated One LC V chairperson's vehicle maintained assorted stationery procured |
| 211101 General Staff Salaries | 231,749 | 173,716 | 75 % | | 58,928 |
| 211103 Allowances (Incl. Casuals, Temporary) | 558,909 | 366,044 | 65 % | | 93,588 |
| 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 | 14,500 | 27 % | | 210 |
| 228002 Maintenance - Vehicles | 1,826 | 1,500 | 82 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 231,749 | 173,716 | 75 % | | 58,928 |
| Non Wage Rect: | 653,507 | 382,044 | 58 % | | 93,799 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 885,256 | 555,760 | 63 % | | 152,727 |
| 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 | 2,100 | 75 % | 700 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,400 | 1,200 | 50 % | 600 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 5,200 | 3,300 | 63 % | 1,300 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 5,200 | 3,300 | 63 % | 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 | Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 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 | Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment |
| 211103 | Allowances (Incl. Casuals, Temporary) | 62,000 | 30,138 | 49 % | 3,004 |
| 221001 | Advertising and Public Relations | 9,000 | 6,363 | 71 % | 5,020 |
| 221006 | Commissions and related charges | 4,800 | 1,000 | 21 % | 0 |
| 221007 | Books, Periodicals & Newspapers | 2,000 | 995 | 50 % | 995 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50 % | 500 |
| 221012 | Small Office Equipment | 1,000 | 500 | 50 % | 0 |
| 221017 | Subscriptions | 400 | 0 | 0 % | 0 |
| 224004 | Cleaning and Sanitation | 1,000 | 320 | 32 % | 0 |
| 227001 | Travel inland | 5,000 | 5,000 | 100 % | 618 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 1,300 | 532 | 41 % | 532 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 88,500 | 45,848 | 52 % | 10,669 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 88,500 | 45,848 | 52 % | 10,669 |

Vote:521 Kasese District

Quarter3

Workplan : 3 Statutory Bodies

| 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 : 138204 LG Land Management Services | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (541) Across the district | (190) Across the district | | (135)Across the district | (40)Across the district |
| No. of Land board meetings | (4) At the district headquarters | (3) 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 | 5,250 | 75 % | | 1,750 |
| 221006 Commissions and related charges | 3,600 | 2,700 | 75 % | | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,250 | 50 % | | 0 |
| 227001 Travel inland | 4,000 | 2,988 | 75 % | | 996 |
| 227004 Fuel, Lubricants and Oils | 3,348 | 1,674 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,448 | 13,862 | 68 % | | 3,646 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,448 | 13,862 | 68 % | | 3,646 |
| 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 | (3) 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 | (3) 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 |

Vote:521 Kasese District

Quarter3

| | | | | |
|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 5,000 | 50 % | 0 |
| 221006 Commissions and related charges | 3,600 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,072 | 780 | 73 % | 780 |
| 227001 Travel inland | 4,000 | 2,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,672 | 7,780 | 42 % | 780 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,672 | 7,780 | 42 % | 780 |
| 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 | (5) minutes of Council meetings with relevant resolutions | (1)minutes of Council meetings with relevant resolutions | (2)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 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 |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 5,500 | 515 | 9 % | 515 |
| 221009 Welfare and Entertainment | 1,500 | 870 | 58 % | 870 |
| 221017 Subscriptions | 200 | 0 | 0 % | 0 |
| 223005 Electricity | 500 | 500 | 100 % | 500 |
| 224004 Cleaning and Sanitation | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 31,300 | 24,038 | 77 % | 8,687 |
| 227004 Fuel, Lubricants and Oils | 125,000 | 72,602 | 58 % | 20,087 |
| 228002 Maintenance - Vehicles | 15,000 | 8,231 | 55 % | 5,280 |

Vote:521 Kasese District

Quarter3

| | | | | |
|---|--|--|--|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 763 | 76 % | 591 |
| 282101 Donations | 15,000 | 5,000 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 208,500 | 112,518 | 54 % | 36,530 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 208,500 | 112,518 | 54 % | 36,530 |
| Reasons for over/under performance: N/A | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Standing committee meeting facilitated | Standing committee meeting facilitated | Standing committee meeting facilitated | Standing committee meeting facilitated |
| | Travels facilitated | Travels facilitated | Travels facilitated | Travels facilitated |
| 211103 Allowances (Incl. Casuals, Temporary) | 102,600 | 38,052 | 37 % | 2,640 |
| 227001 Travel inland | 6,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 108,600 | 38,052 | 35 % | 2,640 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 108,600 | 38,052 | 35 % | 2,640 |
| Reasons for over/under performance: N/A | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>231,749</i> | <i>173,716</i> | <i>75 %</i> | <i>58,928</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,103,427</i> | <i>603,404</i> | <i>55 %</i> | <i>149,364</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>777,120</i> | <i>58.2 %</i> | <i>208,292</i> |

Vote:521 Kasese District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| 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 | 12,418 | 67 % | | 4,150 |
| 224001 Medical and Agricultural supplies | 45,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 40,612 | 23,135 | 57 % | | 8,925 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 104,214 | 35,553 | 34 % | | 13,075 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 104,214 | 35,553 | 34 % | | 13,075 |
| 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 | 6,976 | 74 % | | 3,000 |

Vote:521 Kasese District**Quarter3**

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,388 | 6,976 | 74 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,388 | 6,976 | 74 % | 3,000 |

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 | 262,423 | 75 % | 90,174 |

| | | | | |
|---------------------|---------|---------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 351,488 | 262,423 | 75 % | 90,174 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 351,488 | 262,423 | 75 % | 90,174 |

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 | N/A |
|-----------------------|---|--|-----|

| | | | | |
|----------------------|-------|-------|------|---|
| 227001 Travel inland | 3,000 | 1,325 | 44 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,325 | 44 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,325 | 44 % | 0 |

Reasons for over/under performance: N/A

Output : 018204 Fisheries regulation

N/A

Vote:521 Kasese District

Quarter3

| | | | | |
|---|--|--|--|-------|
| 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 | 5,250 | 87 % | 2,250 |
| 228002 Maintenance - Vehicles | 2,000 | 1,350 | 68 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,500 | 6,600 | 63 % | 2,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,500 | 6,600 | 63 % | 2,250 |

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 | Experience sharing workshop for nutrition project in 100 schools District project implementing committee (DPIC) monitoring of support supervision Travels to Kampala (MAAIF) Internal auditing of selected nutrition project schools | Multi-sectoral stake holder platforms for the coffee and maize chains facilitated Quarterly staff meeting conducted One motor vehicle Repaired and maintained | Experience sharing workshop for nutrition project in 100 schools District project implementing committee (DPIC) monitoring of support supervision Travels to Kampala (MAAIF) Internal auditing of selected nutrition project schools |
| 221012 Small Office Equipment | 1,500 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies | 160,612 | 63,893 | 40 % | 27,837 |
| 227001 Travel inland | 657,376 | 66,445 | 10 % | 15,433 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 819,488 | 130,338 | 16 % | 43,270 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 819,488 | 130,338 | 16 % | 43,270 |

Reasons for over/under performance: N/A

Output : 018206 Agriculture statistics and information

N/A

Vote:521 Kasese District

Quarter3

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
Passive surveillance
of diseases -PRR,
African swine fever,
and anthrax

| | | | | |
|-------------------------------|--------|-------|-------|-------|
| 221012 Small Office Equipment | 1,500 | 1,494 | 100 % | 0 |
| 227001 Travel inland | 10,123 | 7,645 | 76 % | 2,875 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,623 | 9,139 | 79 % | 2,875 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,623 | 9,139 | 79 % | 2,875 |

Reasons for over/under performance: N/A

Output : 018212 District Production Management Services

N/A

Vote:521 Kasese District

Quarter3

| | | | | |
|--|---|---|---|---|
| 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 | 1,014,085 | 72 % | 314,561 |
| 221002 Workshops and Seminars | 10,823 | 5,638 | 52 % | 3,888 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,500 | 50 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 17,901 | 12,841 | 72 % | 4,350 |
| 228002 Maintenance - Vehicles | 14,000 | 13,912 | 99 % | 12,923 |
| 228004 Maintenance – Other | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 1,399,047 | 1,014,085 | 72 % | 314,561 |
| Non Wage Rect: | 53,724 | 33,891 | 63 % | 21,161 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,452,771 | 1,047,976 | 72 % | 335,722 |
| Reasons for over/under performance: | N/A | | | |

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:521 Kasese District

Quarter3

| | | | | |
|---|---|---|---|---|
| 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. | Training of Mini irrigation scheme management committees Construction of Nyakakindo Mini irrigation scheme Phase II in Hima TC Retention for establishment of Kabukero Nkoko Mini Irrigation Scheme Technical 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. | Training of Mini irrigation scheme management committees Construction of Nyakakindo Mini irrigation scheme Phase II in Hima TC Retention for establishment of Kabukero Nkoko Mini Irrigation Scheme Technical supervision and training of farmers of phase II of Nyakakindo mini irrigation scheme |
| 281503 Engineering and Design Studies & Plans for capital works | 90,000 | 67,920 | 75 % | 62,920 |
| 312104 Other Structures | 25,000 | 11,663 | 47 % | 11,663 |
| 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 | 18,945 | 32 % | 18,945 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 220,612 | 98,528 | 45 % | 93,528 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 220,612 | 98,528 | 45 % | 93,528 |
| Reasons for over/under performance: | N/A | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |

Vote:521 Kasese District

Quarter3

| | | | | | |
|--|--|-----------|--------|--|-----|
| 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 | 1,014,085 | 72 % | 314,561 | |
| Non-Wage Reccurent: | 1,363,425 | 486,245 | 36 % | 175,805 | |
| GoU Dev: | 6,019,245 | 98,528 | 2 % | 93,528 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Grand Total: | 8,781,717 | 1,598,858 | 18.2 % | 583,894 | |

Vote:521 Kasese District

Quarter3

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 | Oral cholera vaccination campaign Support to HIV/AIDS interventions in the district Routine immunisation services in the district 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 | Oral cholera vaccination campaign Support to HIV/AIDS interventions in the district Routine immunisation services in the district |
| 221002 Workshops and Seminars | 228,000 | 169,420 | 74 % | | 42,011 |
| 227001 Travel inland | 290,000 | 280,132 | 97 % | | 21,554 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 78,000 | 46,792 | 60 % | | 9,060 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 440,000 | 402,760 | 92 % | | 54,505 |
| Total: | 518,000 | 449,552 | 87 % | | 63,565 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

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| 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, | Quarterly Monitoring and support supervision visits to health facilities |
|---|---|--|--|--|
| 221001 Advertising and Public Relations | 8,000 | 2,000 | 25 % | 359 |
| 221002 Workshops and Seminars | 155,000 | 5,698 | 4 % | 2,192 |
| 227001 Travel inland | 117,445 | 7,000 | 6 % | 965 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,000 | 14,698 | 64 % | 3,516 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 257,445 | 0 | 0 % | 0 |
| Total: | 280,445 | 14,698 | 5 % | 3,516 |
| Reasons for over/under performance: | N/A | | | |

Output : 088106 District healthcare management services

N/A

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| | | | | |
|--|--|--|--|--|
| 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, | Assorted stationery and printer cartridge procured Payment of water and electricity bills Office fuel running procured 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, 1 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, | Assorted stationery and printer cartridge procured Payment of water and electricity bills Office fuel running procured |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,500 | 50 % | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 | 25 % | 0 |
| 221012 Small Office Equipment | 1,000 | 250 | 25 % | 250 |
| 222001 Telecommunications | 3,960 | 1,290 | 33 % | 300 |
| 223005 Electricity | 4,000 | 3,000 | 75 % | 1,000 |
| 223006 Water | 2,000 | 1,500 | 75 % | 500 |
| 224004 Cleaning and Sanitation | 3,600 | 5,990 | 166 % | 3,340 |
| 227001 Travel inland | 1,360 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,600 | 1,499 | 27 % | 1,499 |
| 228002 Maintenance - Vehicles | 11,710 | 4,689 | 40 % | 3,108 |

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| | | | | |
|---|--------|--------|------|--------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 468 | 23 % | 468 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 43,230 | 20,936 | 48 % | 11,214 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 43,230 | 20,936 | 48 % | 11,214 |

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 | 175,468 | 97 % | 4,008 |
| 227001 Travel inland | 365,701 | 34,275 | 9 % | 2,877 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,508 | 6,508 | 100 % | 4,890 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 540,161 | 203,235 | 38 % | 1,995 |
| Total: | 546,669 | 209,743 | 38 % | 6,885 |

Reasons for over/under performance: N/A

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

| | | | | |
|--|--|--|--|--|
| 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 | (43534) 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 | (17660)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 |
|--|--|--|--|--|

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| | | | | |
|--|---|---|---|---|
| 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 | (23122) 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 | (9123)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 | (7233) conducted in the NGO basic health facilities | (2127)conducted in the NGO basic health facilities | (3120)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 | 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 | 53,685 | 69 % | 14,655 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 78,058 | 53,685 | 69 % | 14,655 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 78,058 | 53,685 | 69 % | 14,655 |
| Reasons for over/under performance: | N/A | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| Number of trained health workers in health centers | (828) trained health workers in health centers | (835) trained health workers in health centers | (828)trained health workers in health centers | (835)trained health workers in health centers |
| No of trained health related training sessions held. | (15) for all Health Center in charges across the district | (10) for all Health Center in charges across the district | (3)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. | (16342) Inpatients Visited the Govt health facilities. | (3369)Inpatients Visited the Govt health facilities. | (3451)Inpatients Visited the Govt health facilities. |
| 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 | (57) About 45% of the health facility based deliveries are conducted in the Basic health facilities | () | (57)About 57% 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 | (67%) Of the approved posts filled with qualified health workers | (65%)Of the approved posts filled with qualified health workers | (67%)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 | (100%)of the villages have functional VHTs and reporting quarterly | (100%)of the villages have functional VHTs and reporting quarterly |

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| No of children immunized with Pentavalent vaccine | () Children immunized with Prevalent vaccine | (62533) Children immunized with Prevalent vaccine | () | (42311) 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) | 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 | 444,384 | 68 % | 118,576 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 651,615 | 444,384 | 68 % | 118,576 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 96,860 | 0 | 0 % | 0 |
| Total: | 748,475 | 444,384 | 59 % | 118,576 |
| Reasons for over/under performance: N/A | | | | |
| 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 at the district headquarters | (1)Standard water borne toilet construction | (1)Standard water borne toilet construction at the district headquarters |
| No of villages which have been declared Open Deafecation Free(ODF) | () N/A | (632) Villages/cells across the district | () | (632)Villages/cells across the district |
| Non Standard Outputs: | Standard water borne toilet construction | One standard water borne toilet construction at the district headquarters | One standard water borne toilet construction at the district headquarters | One standard water borne toilet construction at the district headquarters |
| 263204 Transfers to other govt. units (Capital) | 60,000 | 26,490 | 44 % | 26,490 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 60,000 | 26,490 | 44 % | 26,490 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,000 | 26,490 | 44 % | 26,490 |
| Reasons for over/under performance: N/A | | | | |
| Capital Purchases | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | |
| No of healthcentres constructed | (1) Upgraded-Bwesumbu Health Centre II in Bwesumbu Sub county | (0) N/A | (1)Upgraded-Bwesumbu Health Centre II in Bwesumbu Sub county | (0)N/A |
| No of healthcentres rehabilitated | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| Non Standard Outputs: | Upgrading of Bwesumbu Health Centre II | N/A | Upgrading of Bwesumbu Health Centre II in Bwesumbu sub county | N/A |
| 312101 Non-Residential Buildings | 957,230 | 0 | 0 % | 0 |

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| | | | | |
|---------------------|---------|---|-----|---|
| 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: N/A

Output : 088183 OPD and other ward Construction and Rehabilitation

| | | | | |
|---|--|--|--|--|
| No of OPD and other wards constructed | (1) Bwesumbu HCIII | (0) N/A | (1)Bwesumbu HCIII in Bwesumbu sub county | (0)N/A |
| No of OPD and other wards rehabilitated | (0) n/A | (0) N/A | (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 | Retention for completion of OPD at Nyamirami HC IV | Retention for completion of OPD at Nyamirami HC IV |
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,000 | 6,860 | 23 % | 2,294 |

| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,000 | 6,860 | 23 % | 2,294 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 6,860 | 23 % | 2,294 |

Reasons for over/under performance: N/A

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 | (80%)of approved posts in Bwera Hospital filled with qualified health workers | (80%)of approved posts in Bwera Hospital filled with qualified health workers |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (12745) at Bwera Hospital in Mpondwe Lhubiriha TC | (9163) at Bwera Hospital in Mpondwe Lhubiriha TC | (3187)at Bwera Hospital in Mpondwe Lhubiriha TC | (4132)at Bwera Hospital in Mpondwe Lhubiriha TC |
| No. and proportion of deliveries in the District/General hospitals | (3987) (65%) coverage of deliveries in Bwera Hospital | (2413) (65%) coverage of deliveries in Bwera Hospital | (999)(65%) coverage of deliveries in Bwera Hospital | (1231)(65%) coverage of deliveries in Bwera Hospital |
| Number of total outpatients that visited the District/ General Hospital(s). | (0) Health education and promotion, community health services | (4232) Health education and promotion, community health services | (0) | (3221)Health education and promotion, community health services |

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| Non Standard Outputs: | All District Hospital received funding | All District Hospital received funding | 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 | 151,368 | 69 % | 41,108 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 220,520 | 151,368 | 69 % | 41,108 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 24,120 | 0 | 0 % | 0 |
| Total: | 244,640 | 151,368 | 62 % | 41,108 |

Reasons for over/under performance: N/A

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 | (18523) 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 | (6983)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 | (3122) Kagando Hospital in Kisinga town council and Kilembe Mines | (1136)Kagando Hospital in Kisinga town council and Kilembe Mines | (1212)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 | (25132) 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 | (9823)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 | All NGO hospital received funding | All NGO hospital received funding |
| 263367 Sector Conditional Grant (Non-Wage) | 136,805 | 93,597 | 68 % | 25,195 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 136,805 | 93,597 | 68 % | 25,195 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 136,805 | 93,597 | 68 % | 25,195 |

Reasons for over/under performance: N/A

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

| | | | | |
|-------------------------------|--|---|---|---|
| N/A | | | | |
| 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 | All staff paid salaries Assorted stationary and small office equipment procured 3 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 | 7,674,542 | 74 % | 2,464,385 |

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| | | | | |
|-------------------------------|------------|-----------|-------|-----------|
| 221002 Workshops and Seminars | 140,998 | 8,860 | 6 % | 5,421 |
| 222001 Telecommunications | 3,180 | 3,180 | 100 % | 3,180 |
| 227001 Travel inland | 185,763 | 26,473 | 14 % | 18,154 |
| 228002 Maintenance - Vehicles | 2,400 | 0 | 0 % | 0 |
| Wage Rect: | 10,421,128 | 7,674,542 | 74 % | 2,464,385 |
| Non Wage Rect: | 20,000 | 10,972 | 55 % | 3,340 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 312,341 | 27,541 | 9 % | 23,415 |
| Total: | 10,753,469 | 7,713,055 | 72 % | 2,491,140 |

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | All Health facilities monitored and inspected | All Health facilities monitored and inspected | 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 | 24,727 | 10 % | 21,605 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 72,427 | 24,727 | 34 % | 21,605 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 165,000 | 0 | 0 % | 0 |
| Total: | 237,427 | 24,727 | 10 % | 21,605 |

Reasons for over/under performance: N/A

Output : 088303 Sector Capacity Development

N/A

| | | | | |
|-------------------------------|--|--|--|--|
| Non Standard Outputs: | District health staff trained in health management | District health staff trained in health management | District health staff trained in health management | District health staff trained in health management |
| 221002 Workshops and Seminars | 4,000 | 6,155 | 154 % | 2,155 |
| 227001 Travel inland | 2,000 | 444 | 22 % | 444 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 6,599 | 110 % | 2,599 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 6,599 | 110 % | 2,599 |

Reasons for over/under performance: N/A

Capital Purchases**Output : 088372 Administrative Capital**

N/A

N/A

N/A

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Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Health : Wage Rect:</i> | 10,421,128 | 7,674,542 | 74 % | | 2,464,385 |
| <i>Non-Wage Reccurent:</i> | 1,336,164 | 874,266 | 65 % | | 255,758 |
| <i>GoU Dev:</i> | 1,047,230 | 33,350 | 3 % | | 28,784 |
| <i>Donor Dev:</i> | 1,835,927 | 633,536 | 35 % | | 79,915 |
| <i>Grand Total:</i> | 14,640,448 | 9,215,694 | 62.9 % | | 2,828,843 |

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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 |
|--|--|--|---------------|--|--|
| 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 | 15,953,453 | 75 % | | 5,343,277 |
| Wage Rect: | 21,228,155 | 15,953,453 | 75 % | | 5,343,277 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 21,228,155 | 15,953,453 | 75 % | | 5,343,277 |
| 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 | (3050) Across the District | | (762)Across the District | (3050)Across the District |
| No. of qualified primary teachers | (3048) Across the District | (3050) Across the District | | (0)Across the District | (3050)Across the District |
| No. of pupils enrolled in UPE | (168748) Across the district | (42190) Across the district | | (42187)Across the district | (42190)Across the district |
| No. of student drop-outs | (571) Across the district | (165) Across the district | | (143)Across the district | (165)Across the district |
| No. of Students passing in grade one | (404) Across the district | (430) Across the district | | (101)Across the district | (430)Across the district |
| No. of pupils sitting PLE | (10421) Across the district | (12704) Across the district | | (2606)Across the district | (2615)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 | 1,216,443 | 46 % | | 567,502 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,649,857 | 1,216,443 | 46 % | | 567,502 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,649,857 | 1,216,443 | 46 % | | 567,502 |
| 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 | (8) Payment for Karongo P/S, Kighuramu P/S, Kasingiri P/S, Kisolholho P/S, Nyangorongo P/S and retention for Nyakakindo 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 | (6)Payment for Karongo P/S, Kighuramu P/S, Kasingiri P/S, Nyangorongo P/S and retention for Nyakakindo 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 | Payment for Karongo P/S, Kighuramu P/S, Kasingiri P/S, Kisolholho P/S, Nyangorongo P/S and retention for Nyakakindo P/S | Retention for Kabatunda SDA p/s in Kyabarungira sub county Retentions on SFG civil works Retention on DDEG civil works | Payment for Karongo P/S, Kighuramu P/S, Kasingiri P/S, Nyangorongo P/S and retention for Nyakakindo P/S | |
| 312101 Non-Residential Buildings | 452,646 | 276,285 | 61 % | 203,393 | |
| 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 | 276,285 | 54 % | 203,393 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 510,000 | 276,285 | 54 % | 203,393 | |
| Reasons for over/under performance: N/A | | | | | |
| 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 | | | | | |

Vote:521 Kasese District

Quarter3

| | | | | |
|--|--|--|---|---|
| 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) | (6) 30 benches provided to each primary schools of Kamasasa, Kitswamba Moslem, Bibwe P/S, Kalonge Lower, Nyamughona, Jabez and Kateebe | (2)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) | (6)30 benches provided to each primary schools of Kamasasa, Kitswamba Moslem, Bibwe P/S, Kalonge Lower, Nyamughona, Jabez and Kateebe |
| Non Standard Outputs: | | 30 benches provided to each primary schools of Kamasasa, Kitswamba Moslem, Bibwe P/S, Kalonge Lower, Nyamughona, Jabez and Kateebe | | 30 benches provided to each primary schools of Kamasasa, Kitswamba Moslem, Bibwe P/S, Kalonge Lower, Nyamughona, Jabez and Kateebe |
| 312203 Furniture & Fixtures | 35,700 | 34,704 | 97 % | 34,704 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 35,700 | 34,704 | 97 % | 34,704 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 35,700 | 34,704 | 97 % | 34,704 |
| Reasons for over/under performance: | N/A | | | |
| Programme : 0782 Secondary Education | | | | |
| Higher LG Services | | | | |
| Output : 078201 Secondary Teaching Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | All staff paid salaries | Nine months salaries paid to all secondary school teachers | All staff paid salaries | All staff paid salaries |
| 211101 General Staff Salaries | 5,837,399 | 4,378,050 | 75 % | 1,460,840 |
| Wage Rect: | 5,837,399 | 4,378,050 | 75 % | 1,460,840 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,837,399 | 4,378,050 | 75 % | 1,460,840 |
| Reasons for over/under performance: | N/A | | | |
| Lower Local Services | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | |

Vote:521 Kasese District

Quarter3

| No. of students enrolled in USE | (15542) Students Enrollment | (15590) Students Enrollment | (15542)Students Enrollment | (15590)Students Enrollment |
|---|--|--|---|---|
| No. of teaching and non teaching staff paid | (574) Teaching and Non teaching Staff paid salaries | (580) Teaching and Non teaching Staff paid salaries | (574)Teaching and Non teaching Staff paid salaries | (580)Teaching and Non teaching Staff paid salaries |
| No. of students passing O level | (2200) Pupils Passing O" Level in the 22 secondary Schools | (2310) Pupils Passing O" Level in the 22 secondary Schools | (2200)Pupils Passing O" Level in the 22 secondary Schools | (2310)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 | (6132) | (6446)Pupils Sitting O'Level in the 22 secondary schools | (6132) |
| Non Standard Outputs: | Funds transferred to USE schools | | Funds transferred to USE schools | |
| 263367 Sector Conditional Grant (Non-Wage) | 2,512,218 | 654,822 | 26 % | 342,845 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,512,218 | 654,822 | 26 % | 342,845 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,512,218 | 654,822 | 26 % | 342,845 |
| Reasons for over/under performance: | N/A | | | |

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: | N/A | | | |

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 | (45) Tertiary Education instructors Paid salaries | (43) Tertiary Education instructors Paid salaries | (45) Tertiary Education instructors Paid salaries |
|---|---|---|--|--|
| No. of students in tertiary education | (738) Enrollment in Tertiary Educational Institutions | (749) Enrollment in Tertiary Educational Institutions | (738)Enrollment in Tertiary Educational Institutions | (749)Enrollment in Tertiary Educational Institutions |
| Non Standard Outputs: | Funds transferred to Tertiary institutions | | Funds transferred to Tertiary institutions | |
| 211101 General Staff Salaries | 804,255 | 603,191 | 75 % | 201,064 |

Vote:521 Kasese District**Quarter3**

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 804,255 | 603,191 | 75 % | 201,064 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 804,255 | 603,191 | 75 % | 201,064 |

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 | 101,932 | 33 % | 46,267 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 305,796 | 101,932 | 33 % | 46,267 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 305,796 | 101,932 | 33 % | 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 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 | 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 | 1,240 | 83 % | 240 |
| 227001 Travel inland | 40,000 | 36,725 | 92 % | 12,465 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 1,095 | 5 % | 1,095 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 69,000 | 39,060 | 57 % | 13,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 69,000 | 39,060 | 57 % | 13,800 |

Reasons for over/under performance: N/A

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 | Monitoring and support to Sports Activities and events across the district | 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 | 8,812 | 59 % | 8,812 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 8,812 | 29 % | 8,812 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 8,812 | 29 % | 8,812 |
| Reasons for over/under performance: N/A | | | | |
| Output : 078404 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Training of primary teachers in special needs education | Payment for data entry during preparation of draft budget(Form B) | | Payment for data entry during preparation of draft budget(Form B) |
| 221002 Workshops and Seminars | 10,000 | 1,800 | 18 % | 1,800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 1,800 | 18 % | 1,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 1,800 | 18 % | 1,800 |
| Reasons for over/under performance: N/A | | | | |
| 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 | 55,949 | 75 % | 18,658 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 220,349 | 94,207 | 43 % | 0 |
| 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 % | 0 |
| 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 | 1,300 | 65 % | 650 |
| 227001 Travel inland | 145,678 | 46,160 | 32 % | 38,208 |
| 227004 Fuel, Lubricants and Oils | 155,880 | 4,593 | 3 % | 584 |
| 228002 Maintenance - Vehicles | 30,000 | 5,800 | 19 % | 5,800 |
| 228004 Maintenance – Other | 17,249 | 0 | 0 % | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 5,000 | 1,000 | 20 % | 0 |
| Wage Rect: | 74,610 | 55,949 | 75 % | 18,658 |
| Non Wage Rect: | 163,719 | 59,453 | 36 % | 45,242 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 431,398 | 94,207 | 22 % | 0 |
| Total: | 669,727 | 209,609 | 31 % | 63,901 |

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 | Payment for appraisal of capital projects under the department for geological studies for Bwesumbu Seed Sec School under UGFIT | Payment for appraisal of capital projects under the department for geological studies for Bwesumbu Seed Sec School under UGFIT | |
|---|--|--|--|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 37,331 | 28,838 | 77 % | 14,919 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 37,331 | 28,838 | 77 % | 14,919 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 37,331 | 28,838 | 77 % | 14,919 |

Reasons for over/under performance: N/A

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

N/A

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| | | | | |
|-------------------------------------|------------|------------|--------|-----------|
| N/A | | | | |
| 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: | | | | |
| Total For Education : Wage Rect: | 27,944,420 | 20,990,643 | 75 % | 7,023,838 |
| Non-Wage Reccurent: | 5,742,540 | 2,082,321 | 36 % | 1,026,268 |
| GoU Dev: | 927,314 | 339,827 | 37 % | 253,016 |
| Donor Dev: | 431,398 | 94,207 | 22 % | 0 |
| Grand Total: | 35,045,673 | 23,506,999 | 67.1 % | 8,303,123 |

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Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| 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 | 8,640 | 48 % | | 288 |
| 227001 Travel inland | 15,164 | 9,739 | 64 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 21,362 | 8,889 | 42 % | | 0 |
| 228002 Maintenance - Vehicles | 108,000 | 30,048 | 28 % | | 10,120 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 162,526 | 57,316 | 35 % | | 10,408 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 162,526 | 57,316 | 35 % | | 10,408 |
| 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 stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works | | | all department staff paid salaries, 3 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works | |
| 211101 General Staff Salaries | 90,454 | 67,767 | 75 % | | 22,576 |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,480 | 6,118 | 49 % | | 6,118 |
| 221002 Workshops and Seminars | 12,000 | 2,000 | 17 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,800 | 500 | 18 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,799 | 1,244 | 26 % | | 444 |

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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 | 23,266 | 52 % | 15,266 |
| 227001 Travel inland | 12,000 | 8,528 | 71 % | 3,880 |
| 227004 Fuel, Lubricants and Oils | 8,296 | 8,129 | 98 % | 0 |
| Wage Rect: | 90,454 | 67,767 | 75 % | 22,576 |
| Non Wage Rect: | 99,231 | 49,784 | 50 % | 25,707 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 189,685 | 117,551 | 62 % | 48,283 |

Reasons for over/under performance:

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

| | | | | |
|---|---|---|---|---|
| No of bottle necks removed from CARs | (35) bottle necks removed from CARs | (22) bottle necks removed from CARs | (10)bottle necks removed from CARs | (12)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 | 215,863 | 89 % | 6,533 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 242,814 | 215,863 | 89 % | 6,533 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 242,814 | 215,863 | 89 % | 6,533 |

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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Quarter3

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

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 | (390.2) of selected feeder roads for routine maintenance - Urban and community access roads | (125.8)- Urban and community access roads | (289.4)of selected feeder roads for routine maintenance - Urban and community access roads |
| Length in Km of District roads periodically maintained | (55) Across the district | (41.6) Across the district | (13.75)Across the district | (24.6)Across the district |
| No. of bridges maintained | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| Non Standard Outputs: | District Roads routinely maintained | District Roads routinely maintained | District Roads routinely maintained | District Roads routinely maintained |

| | | | | |
|---|---------|---------|------|--------|
| 263104 Transfers to other govt. units (Current) | 866,806 | 355,874 | 41 % | 98,670 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 866,806 | 355,874 | 41 % | 98,670 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 866,806 | 355,874 | 41 % | 98,670 |

Reasons for over/under performance: N/A

Output : 048159 District and Community Access Roads Maintenance

| | | | | |
|-----------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Maintainance of all community access roads under emergency funding | Maintainance of all community access roads under emergency funding | Maintainance of all community access roads under emergency funding | Maintainance of all community access roads under emergency funding |

| | | | | |
|---|-----------|---------|------|---------|
| 263204 Transfers to other govt. units (Capital) | 2,705,350 | 891,131 | 33 % | 491,296 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,705,350 | 891,131 | 33 % | 491,296 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,705,350 | 891,131 | 33 % | 491,296 |

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 | N/A | Funds for district compound cleaning | N/A |
| N/A | | | | |
| Reasons for over/under performance: N/A | | | | |
| Capital Purchases | | | | |
| Output : 048281 Construction of public Buildings | | | | |
| No. of Public Buildings Constructed | (1) Construction of the District Administration block | (0) N/A | (1)Construction of the District Administration block | (0)N/A |
| Non Standard Outputs: | Construction of the district administration block at the district headquarters | N/A | Construction of the district administration block at the district headquarters | N/A |
| 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: N/A | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>90,454</i> | <i>67,767</i> | <i>75 %</i> | <i>22,576</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,959,339</i> | <i>2,310,731</i> | <i>47 %</i> | <i>632,615</i> |
| <i>GoU Dev:</i> | <i>356,945</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>5,406,738</i> | <i>2,378,498</i> | <i>44.0 %</i> | <i>655,190</i> |

Vote:521 Kasese District

Quarter3

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 | 9 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 9 months water, electricity bills Other utilities 12 Travels to Kampala for consultations 15 Monitoring and supervision visits across the district | | 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 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 3 months water, electricity bills Other utilities |
| 211101 General Staff Salaries | 31,801 | 23,814 | 75 % | | 7,970 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 610 | 24 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,448 | 60 % | | 537 |
| 223005 Electricity | 360 | 179 | 50 % | | 0 |
| 223006 Water | 1,000 | 115 | 11 % | | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 6,533 | 4,734 | 72 % | | 3,367 |
| Wage Rect: | 31,801 | 23,814 | 75 % | | 7,970 |
| Non Wage Rect: | 12,793 | 7,086 | 55 % | | 3,904 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 44,594 | 30,901 | 69 % | | 11,874 |
| 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 | (8) Eight supervision visits conducted in the sub counties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo | | (3)Supervison visists conducted in the subcounties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo | (6)Six supervision visits conducted in the sub counties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo |

Vote:521 Kasese District

Quarter3

| | | | | |
|--|--|---|--|---|
| No. of water points tested for quality | () Water Quality tested on water point sources at intake,transmison,st oragedistribution and tap stands across the district | (6) 6 water quality testing for old water sources and newly constructed projects undertaken | () | (2)Two water quality testing for old water sources and newly constructed projects undertaken |
| No. of District Water Supply and Sanitation Coordination Meetings | () Quarterly meetings held for cordination efforts at the district head quarters at Rukoki. | (3) One quarterly meetings held for coordination efforts at the district head quarters at Rukoki. | () | (1)One 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) | () Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board. | (3) Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board. | () | (1)Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board. |
| No. of sources tested for water quality | () Water Quality tested on water point sources across the district | () | () | () |
| 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 | 18,966 | 46 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 41,408 | 18,966 | 46 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,408 | 18,966 | 46 % | 2,000 |
| Reasons for over/under performance: | N/A | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| No. of water points rehabilitated | (30) Rehabilation of 15No. of Boreholes and 15 Gravity flow scheme water points across the district | (0) N/A | (9)Rehabilitation of 5 No. of Boreholes and 4 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%) Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation. | (56%)Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation. | (56%)Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation. |

Vote:521 Kasese District

Quarter3

| | | | | |
|---|--|--|---|---|
| % 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%) Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation. | (56%)Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation. | (56%)Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation. |
| 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) | Inspection of water user fees at water sources Inspection of O and M activities | | Inspection of water user fees at water sources Inspection of O and M activities |
| 227004 Fuel, Lubricants and Oils | 23,800 | 14,667 | 62 % | 5,182 |
| 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 | 14,667 | 34 % | 5,182 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 42,901 | 14,667 | 34 % | 5,182 |
| 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 | (9) 9 water and Sanitation promotional events undertaken across the district | (5)5 water and Sanitation promotional events undertaken across the district | (5)5 water and Sanitation promotional events undertaken across the district |
| No. of water user committees formed. | (28) 28 water user committees formed across the district | (20) 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 | (150) 150 water User Committee members trained | (50)50 Water User Committee members trained | (100)100 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. | (3) Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year. | (1)Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year. | (1)Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year. |

Vote:521 Kasese District

Quarter3

| | | | | |
|----------------------------------|--|---|--|---|
| 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 | 20,915 | 45 % | 0 |
| 227001 Travel inland | 54,390 | 19,191 | 35 % | 2,191 |
| 227004 Fuel, Lubricants and Oils | 46,000 | 10,016 | 22 % | 2,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 146,390 | 50,122 | 34 % | 4,791 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 146,390 | 50,122 | 34 % | 4,791 |

Reasons for over/under performance: N/A

Lower Local Services

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

| | | | | |
|---|--|-----|--|-----|
| Non Standard Outputs: | 3 Rural Gravity Flow Schemes of Kyibisire,Buwata and Kagherwe repaired and rehabilitated | N/A | 3 Rural Gravity Flow Schemes of Kyibisire,Buwata and Kagherwe repaired and rehabilitated | N/A |
| 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: N/A

Capital Purchases

Output : 098172 Administrative Capital

| | | | | |
|--|--------------------------------------|-----|--------------------------------------|-----|
| Non Standard Outputs: | Water Quality testing and assessment | N/A | Water Quality testing and assessment | N/A |
| 312214 Laboratory and Research Equipment | 4,000 | 0 | 0 % | 0 |

Vote:521 Kasese District

Quarter3

| | | | | |
|--|---|---|--|---------|
| 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: N/A | | | | |
| 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. | | |
| 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 | (0) N/A | (1) One public latrine constructed | (0) N/A |
| 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 | N/A | 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 | N/A |
| 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: N/A | | | | |

Vote:521 Kasese District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|---|
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (0) | (0) N/A | | () | (0)N/A |
| No. of deep boreholes rehabilitated | (20) 20 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts. | (5) 5 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts. | | (5)5 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts. | (5)5 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts. |
| Non Standard Outputs: | Borehole rehabilitation across the district | Borehole rehabilitation across the district | | Borehole rehabilitation across the district | Borehole rehabilitation across the district |
| 312104 Other Structures | 70,002 | 5,490 | 8 % | | 5,490 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 70,002 | 5,490 | 8 % | | 5,490 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 70,002 | 5,490 | 8 % | | 5,490 |
| Reasons for over/under performance: | N/A | | | | |
| 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. | (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. | | (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. | (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. |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () Rehabilitated 3 Gravity flow schemes of kyibisire,buwata and Kaghorwe in the dstrict | (3) Rehabilitated 3 Gravity flow schemes of kyibisire,buwata and Kaghorwe in the dstrict | | () | (3)Rehabilitated 3 Gravity flow schemes of kyibisire,buwata and Kaghorwe in the dstrict |

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Quarter3

| | | | | |
|-------------------------------------|--|--|--|--|
| Non Standard Outputs: | Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro Water extension to Kyibiri Village Completion of GFs Water Quality testing and assessment | Rehabilitated 3 Gravity flow schemes of kyibisire,buwata and Kagherwe in the district 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. | Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro Water extension to Kyibiri Village Completion of GFs Water Quality testing and assessment | Rehabilitated 3 Gravity flow schemes of kyibisire,buwata and Kagherwe in the district 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. |
| 312104 Other Structures | 951,742 | 404,412 | 42 % | 356,267 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 951,742 | 404,412 | 42 % | 356,267 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 951,742 | 404,412 | 42 % | 356,267 |
| Reasons for over/under performance: | N/A | | | |
| Total For Water : Wage Rect: | 31,801 | 23,814 | 75 % | 7,970 |
| Non-Wage Reccurent: | 243,492 | 90,841 | 37 % | 15,877 |
| GoU Dev: | 1,130,146 | 409,902 | 36 % | 361,757 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,405,439 | 524,557 | 37.3 % | 385,604 |

Vote:521 Kasese District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| 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 9 Travels to Kampala for consultation Workshops and meetings conducted Quarterly 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 3 Travels to Kampala for consultation Workshops and meetings conducted Bi-annual review meetings conducted |
| 211101 General Staff Salaries | 297,923 | 223,442 | 75 % | | 75,207 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 223005 Electricity | 720 | 540 | 75 % | | 180 |
| 223006 Water | 482 | 365 | 76 % | | 132 |
| 224004 Cleaning and Sanitation | 950 | 713 | 75 % | | 238 |
| 227001 Travel inland | 7,600 | 7,121 | 94 % | | 2,660 |
| 228002 Maintenance - Vehicles | 1,700 | 0 | 0 % | | 0 |
| Wage Rect: | 297,923 | 223,442 | 75 % | | 75,207 |
| Non Wage Rect: | 12,452 | 8,739 | 70 % | | 3,210 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 310,375 | 232,181 | 75 % | | 78,417 |
| 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 | (15) 15 ha of trees established across the district | | (6.5)6,5 ha of trees established across the district | (10)10 ha of trees established across the district |
| Number of people (Men and Women) participating in tree planting days | (100) One hundred men and women participating in tree planting across the district | (75) 75 men and women participating in tree planting across the district | | (25)25 men and women participating in tree planting across the district | (25)25 men and women participating in tree planting across the district |
| 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 | 600 | 30 % | | 600 |

Vote:521 Kasese District

Quarter3

| | | | | |
|--|---|---|--|--------|
| 227001 Travel inland | 1,200 | 600 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,200 | 1,200 | 37 % | 600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,200 | 1,200 | 37 % | 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 | (0)N/A |
| Non Standard Outputs: | N/A | Training in Forestry management and protection | N/A | N/A |
| 221002 Workshops and Seminars | 1,000 | 500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 500 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 500 | 50 % | 0 |
| 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 | (3)Carry out 3 monitoring and compliance surveys/inspections for forestry compliance | (0)N/A |
| Non Standard Outputs: | Boundary of 2 local forest reserves re-opened | Boundary of 2 local forest reserves re-opened | Boundary of 2 local forest reserves re-opened | N/A |
| 227001 Travel inland | 5,200 | 2,300 | 44 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,200 | 2,300 | 44 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,200 | 2,300 | 44 % | 0 |
| Reasons for over/under performance: N/A | | | | |
| Output : 098306 Community Training in Wetland management | | | | |

Vote:521 Kasese District

Quarter3

| | | | | |
|--|---|---|---|---|
| No. of Water Shed Management Committees formulated | (2) 2 watershed management committees formulated in Kathehe wetland and Sebwe river | (2) 2 watershed management committees formulated in Kathehe wetland and Sebwe river | (1)1 watershed management committees formulated in Kathehe wetland and Sebwe river | (1)1 watershed management committees formulated in Kathehe wetland and Sebwe river |
| Non Standard Outputs: | Training of 100 community women and men in Wetlands management and monitoring conducted | Training of 75 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 25 community women and men in Wetlands management and monitoring conducted |
| 221002 Workshops and Seminars | 2,200 | 1,090 | 50 % | 545 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,200 | 1,090 | 50 % | 545 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,200 | 1,090 | 50 % | 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 | (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 | (10) 10 km of Sebwe and Nyamwamba rivers demarcated | (5)5 km of Sebwe and Nyamwamba rivers demarcated | (5)5 km of Sebwe and Nyamwamba rivers demarcated |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 228004 Maintenance – Other | 6,100 | 3,049 | 50 % | 1,529 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,100 | 3,049 | 50 % | 1,529 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,100 | 3,049 | 50 % | 1,529 |
| Reasons for over/under performance: | N/A | | | |
| 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 | (80) Conduct training of 80 community women and men in ENR monitoring | (35)Conduct training of 35 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 | 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 | 1,260 | 21 % | 1,260 |

Vote:521 Kasese District

Quarter3

| | | | | |
|---|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,900 | 1,260 | 21 % | 1,260 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,900 | 1,260 | 21 % | 1,260 |
| Reasons for over/under performance: | | N/A | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (10) Conduct 10 compliance inspections for environmental best practices | (7) Conduct 7 compliance inspections for environmental best practices | (3)Conduct 3 compliance inspections for environmental best practices | (3)Conduct 3 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 | Conduct one appraisal visit of development projects for environmental compliance |
| 227001 Travel inland | 4,700 | 3,189 | 68 % | 1,189 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,700 | 3,189 | 68 % | 1,189 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,700 | 3,189 | 68 % | 1,189 |
| 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 | (4) Four New land dispute settled | (1)One New land dispute settled | (2)Two New land dispute settled |
| 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 | Repair and maintain motorcycles and vehicle 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 | Repair and maintain motorcycles and vehicle Facilitate records office procure assorted stationery and small office equipment |

Vote:521 Kasese District**Quarter3**

| | | | | |
|-------------------------------|-------|-------|------|-----|
| 221012 Small Office Equipment | 1,700 | 592 | 35 % | 0 |
| 227001 Travel inland | 7,262 | 4,326 | 60 % | 945 |
| 228002 Maintenance - Vehicles | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,462 | 4,918 | 52 % | 945 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,462 | 4,918 | 52 % | 945 |

Reasons for over/under performance: N/A

Output : 098311 Infrastructure 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 | 2,460 | 91 % | 850 |
| 227001 Travel inland | 1,000 | 499 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,700 | 2,959 | 80 % | 850 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,700 | 2,959 | 80 % | 850 |

Reasons for over/under performance: N/A

Output : 098312 Sector Capacity Development

N/A

| | | | | | |
|-----------------------|--|---------------------------------------|---|------|-----|
| Non Standard Outputs: | | Procurement of assorted tree seedling | Procurement of assorted office stationery | | N/A |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 249 | 50 % | 0 |
| 227001 | Travel inland | 500 | 125 | 25 % | 0 |

Vote:521 Kasese District

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| | | | | |
|--|---|----------------|---|---------------|
| 228002 Maintenance - Vehicles | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 374 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 374 | 25 % | 0 |
| 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: | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>297,923</i> | <i>223,442</i> | <i>75 %</i> | <i>75,207</i> |
| <i>Non-Wage Reccurent:</i> | <i>55,414</i> | <i>29,578</i> | <i>53 %</i> | <i>10,129</i> |
| <i>GoU Dev:</i> | <i>1,200,000</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>1,553,337</i> | <i>253,020</i> | <i>16.3 %</i> | <i>85,335</i> |

Vote:521 Kasese District

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | 4 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 | 4 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 |
| 221002 Workshops and Seminars | 4,509 | 2,679 | 59 % | | 846 |
| 221008 Computer supplies and Information Technology (IT) | 982 | 980 | 100 % | | 580 |
| 221011 Printing, Stationery, Photocopying and Binding | 40 | 0 | 0 % | | 0 |
| 223005 Electricity | 480 | 235 | 49 % | | 235 |
| 223006 Water | 485 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,496 | 3,894 | 60 % | | 1,661 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,496 | 3,894 | 60 % | | 1,661 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 108105 Adult Learning | | | | | |

Vote:521 Kasese District

Quarter3

| | | | | |
|---|--|---|---|---|
| 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 | (380) 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 | (160)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, quarterly trips made to MGLSD to deliver quarterly reports |
| 221002 Workshops and Seminars | 7,318 | 6,014 | 82 % | 2,893 |
| 221008 Computer supplies and Information Technology (IT) | 303 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,650 | 1,648 | 100 % | 0 |
| 227001 Travel inland | 8,227 | 4,777 | 58 % | 629 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,498 | 12,439 | 71 % | 3,521 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,498 | 12,439 | 71 % | 3,521 |
| Reasons for over/under performance: | N/A | | | |

Vote:521 Kasese District

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| 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 | 2,958 | 75 % | | 986 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,945 | 2,958 | 75 % | | 986 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,945 | 2,958 | 75 % | | 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 | 294 | 64 % | | 294 |
| 222001 Telecommunications | 148 | 0 | 0 % | | 0 |
| 227001 Travel inland | 11,443 | 3,827 | 33 % | | 0 |
| 228002 Maintenance - Vehicles | 399 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 32,157 | 4,121 | 13 % | | 294 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 32,157 | 4,121 | 13 % | | 294 |

Vote:521 Kasese District

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Reasons for over/under performance: N/A | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (20) District wide | (12) 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 | 1,000 | 40 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 840 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,512 | 4,381 | 97 % | | 3,254 |
| 227004 Fuel, Lubricants and Oils | 200 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 3,359 | 2,525 | 75 % | | 1,566 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 11,433 | 7,906 | 69 % | | 5,320 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 11,433 | 7,906 | 69 % | | 5,320 |

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

| | | | | | |
|---------------------------------|--------------------------------|--------------------------------|--|-------------------------------|-------------------------------|
| No. of Youth councils supported | (1) Kasese District H/quarters | (1) Kasese District H/quarters | | (1)Kasese District H/quarters | (1)Kasese District H/quarters |
|---------------------------------|--------------------------------|--------------------------------|--|-------------------------------|-------------------------------|

Vote:521 Kasese District

Quarter3

| | | | | | |
|---|--|--|---|---|---|
| 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 | 2,671 | 40 % | 1,561 |
| 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 | 1,065 | 60 % | 727 |
| 227004 | Fuel, Lubricants and Oils | 384 | 0 | 0 % | 0 |
| 228002 | Maintenance - Vehicles | 1,049 | 1,040 | 99 % | 1,040 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 13,811 | 7,100 | 51 % | 3,328 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 13,811 | 7,100 | 51 % | 3,328 |
| 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 | (7) White Canes, Wheel Chairs | (3)White Canes, Wheel Chairs | (3)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 | 9,116 | 94 % | 993 |
| 227001 | Travel inland | 7,172 | 3,140 | 44 % | 2,148 |
| 228002 | Maintenance - Vehicles | 1,200 | 0 | 0 % | 0 |

Vote:521 Kasese District

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| | | | | |
|---|---|--|--|--|
| 282101 Donations | 16,234 | 10,500 | 65 % | 10,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,304 | 22,756 | 66 % | 13,641 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,304 | 22,756 | 66 % | 13,641 |
| Reasons for over/under performance: | | | | |
| 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 | 9,500 | 53 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,745 | 10,163 | 49 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,745 | 10,163 | 49 % | 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, | 1 international Labour Day organized, 1 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 % | 0 |
| 227001 Travel inland | 4,968 | 2,104 | 42 % | 701 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,395 | 3,304 | 45 % | 701 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,395 | 3,304 | 45 % | 701 |
| Reasons for over/under performance: N/A | | | | |

Vote:521 Kasese District

Quarter3

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 | | | N/A |
| N/A | | | | | |
| Reasons for over/under performance: | N/A | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | (1) Kasese District | (1) 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. | Quarterly meetings of the District Women Council Executive committee organized | | 1 General meeting of the District Women Council Organized, quarterly meetings of the District Women Council Executive committee organized, 5 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 1 field visit conducted to monitor the provision of health services to women, 1 International women's day commemorated. | Quarterly meetings of the District Women Council Executive committee organized |
| 221002 Workshops and Seminars | 5,990 | 4,191 | 70 % | | 900 |
| 221009 Welfare and Entertainment | 3,576 | 3,568 | 100 % | | 1,247 |
| 227001 Travel inland | 916 | 618 | 67 % | | 160 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,482 | 8,376 | 80 % | | 2,307 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,482 | 8,376 | 80 % | | 2,307 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 108116 Social Rehabilitation Services | | | | | |
| N/A | | | | | |

Vote:521 Kasese District

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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 | 1,282 | 65 % | 487 |
| 282101 | Donations | 3,526 | 1,760 | 50 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 5,491 | 3,042 | 55 % | 487 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 5,491 | 3,042 | 55 % | 487 |

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 | 266,502 | 75 % | 88,928 |
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100 % | 0 |
| 227001 Travel inland | 14,780 | 0 | 0 % | 0 |
| 282101 Donations | 225,428 | 0 | 0 % | 0 |
| Wage Rect: | 355,384 | 266,502 | 75 % | 88,928 |
| Non Wage Rect: | 1,000 | 1,000 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 240,208 | 0 | 0 % | 0 |
| Total: | 596,592 | 267,502 | 45 % | 88,928 |

Reasons for over/under performance: N/A

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

N/A

Vote:521 Kasese District

Quarter3

| | | | | |
|---|--|--|--|--|
| 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 -275 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 - 800 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 | 537,033 | 30 % | 201,077 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 1,799,436 | 537,033 | 30 % | 201,077 |
| Total: | 1,799,436 | 537,033 | 30 % | 201,077 |
| Reasons for over/under performance: | N/A | | | |
| Total For Community Based Services : Wage Rect: | 355,384 | 266,502 | 75 % | 88,928 |
| Non-Wage Recurrent: | 164,757 | 87,059 | 53 % | 32,746 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 2,039,644 | 537,033 | 26 % | 201,077 |
| Grand Total: | 2,559,785 | 890,594 | 34.8 % | 322,751 |

Vote:521 Kasese District

Quarter3

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| 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 -6 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -14 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 -Payment of six months water and electricity bills -welfare to data entrants supported -Assorted ICT equipments procured | -5 departmental staff paid salaries at the district headquarters -2 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -10 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 |
| 211101 General Staff Salaries | 70,413 | 52,795 | 75 % | | 17,747 |
| 221009 Welfare and Entertainment | 4,712 | 3,534 | 75 % | | 1,739 |
| 221011 Printing, Stationery, Photocopying and Binding | 836 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,200 | 1,200 | 100 % | | 300 |
| 223005 Electricity | 1,476 | 0 | 0 % | | 0 |
| 223006 Water | 722 | 0 | 0 % | | 0 |
| 227001 Travel inland | 6,000 | 4,617 | 77 % | | 2,777 |
| Wage Rect: | 70,413 | 52,795 | 75 % | | 17,747 |
| Non Wage Rect: | 14,946 | 9,351 | 63 % | | 4,816 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 85,359 | 62,146 | 73 % | | 22,564 |

Vote:521 Kasese District

Quarter3

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 | (9) 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 | 3,217 | 46 % | | 759 |
| 227001 Travel inland | 5,560 | 5,560 | 100 % | | 438 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 12,560 | 8,777 | 70 % | | 1,197 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,560 | 8,777 | 70 % | | 1,197 |
| 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 | 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 | | Statistical data collection and analysis including all the lower local governments 2 Reams of paper procured for office use at the district Headquarters. | 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 |
| 221002 Workshops and Seminars | 2,325 | 2,325 | 100 % | | 1,750 |

Vote:521 Kasese District**Quarter3**

| | | | | |
|----------------------|--------|--------|------|-------|
| 227001 Travel inland | 10,768 | 8,076 | 75 % | 2,692 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,093 | 10,401 | 79 % | 4,442 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,093 | 10,401 | 79 % | 4,442 |

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 % | 0 |
| 227001 Travel inland | 10,659 | 8,086 | 76 % | 3,938 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,414 | 12,964 | 64 % | 3,938 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,414 | 12,964 | 64 % | 3,938 |

Reasons for over/under performance: N/A

Output : 138305 Project Formulation

N/A

Vote:521 Kasese District

Quarter3

| 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 | 200,000 | 50 % | 462 |
| 227001 Travel inland | 500,000 | 139,869 | 28 % | 38,882 |
| 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 | 339,869 | 38 % | 39,344 |
| Total: | 2,050,000 | 339,869 | 17 % | 39,344 |
| Reasons for over/under performance: | n/A | | | |

Output : 138306 Development Planning

N/A

Vote:521 Kasese District

Quarter3

| | | | | |
|--|---|--|---|--|
| 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 | 4,834 | 85 % | 320 |
| 227001 Travel inland | 6,000 | 3,736 | 62 % | 736 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,683 | 8,570 | 73 % | 1,056 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,683 | 8,570 | 73 % | 1,056 |
| 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 9 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 6 months unlimited internet bundle for the Planning Unit at the head quarters |

Vote:521 Kasese District

Quarter3

| | | | | |
|---|---|--|---|--|
| 221008 Computer supplies and Information Technology (IT) | 2,172 | 543 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,172 | 543 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,172 | 543 | 25 % | 0 |
| 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, Draft Budget, and Performance contrac 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, and submission of the Draft Budget, and Performance contract to Kampala |
| 221002 Workshops and Seminars | 21,106 | 10,553 | 50 % | 731 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,018 | 51 % | 0 |
| 227001 Travel inland | 14,000 | 11,050 | 79 % | 5,987 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 37,106 | 22,622 | 61 % | 6,718 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 37,106 | 22,622 | 61 % | 6,718 |
| 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 | 79,806 | 77 % | 18,410 |
| 312201 Transport Equipment | 205,000 | 1,383 | 1 % | 1,383 |

Vote:521 Kasese District

Quarter3

| | | | | |
|--|------------------|----------------|---------------|----------------|
| 312213 ICT Equipment | 16,240 | 10,319 | 64 % | 10,319 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 325,005 | 91,508 | 28 % | 30,112 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 325,005 | 91,508 | 28 % | 30,112 |
| Reasons for over/under performance: | N/A | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>70,413</i> | <i>52,795</i> | <i>75 %</i> | <i>17,747</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,261,974</i> | <i>73,227</i> | <i>6 %</i> | <i>22,167</i> |
| <i>GoU Dev:</i> | <i>325,005</i> | <i>91,508</i> | <i>28 %</i> | <i>30,112</i> |
| <i>Donor Dev:</i> | <i>900,000</i> | <i>339,869</i> | <i>38 %</i> | <i>39,344</i> |
| <i>Grand Total:</i> | <i>2,557,392</i> | <i>557,400</i> | <i>21.8 %</i> | <i>109,371</i> |

Vote:521 Kasese District

Quarter3

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 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 | 41,363 | 75 % | | 13,782 |
| 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 | 3,538 | 53 % | | 1,095 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,993 | 50 % | | 0 |

Vote:521 Kasese District

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| | | | | |
|-------------------------------|--------|--------|------|--------|
| 228002 Maintenance - Vehicles | 2,800 | 0 | 0 % | 0 |
| Wage Rect: | 55,236 | 41,363 | 75 % | 13,782 |
| Non Wage Rect: | 17,500 | 5,531 | 32 % | 1,095 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 72,736 | 46,894 | 64 % | 14,877 |

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, Rukooki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Kasese District Head quarters | (37) 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, Rukooki 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, Rukooki 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, Rukooki 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 | (1) One quarterly internal audit reports submitted to Fort portal and Kampala | (2021-03-31)One quarterly internal audit reports submitted to Fort portal and Kampala | (2021-01-27)One quarterly internal audit reports submitted to Fort portal and Kampala |

Vote:521 Kasese District

Quarter3

| | | | | |
|---|---|---|---|---|
| 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 | 1,750 | 44 % | 500 |
| 227001 Travel inland | 34,000 | 24,662 | 73 % | 4,350 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,500 | 26,412 | 65 % | 4,850 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,500 | 26,412 | 65 % | 4,850 |

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A

Vote:521 Kasese District

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| Non Standard Outputs: | Performance monitoring | Procurement of Stationary and other assorted small office equipment | 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 | Procurement of Stationary and other assorted small office equipment |
|--|------------------------|---|--|---|
| 227001 Travel inland | 7,000 | 200 | 3 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 200 | 3 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 200 | 3 % | 200 |
| Reasons for over/under performance: | N/A | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>55,236</i> | <i>41,363</i> | <i>75 %</i> | <i>13,782</i> |
| <i>Non-Wage Reccurent:</i> | <i>65,000</i> | <i>32,143</i> | <i>49 %</i> | <i>6,145</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>73,506</i> | <i>61.1 %</i> | <i>19,927</i> |

Vote:521 Kasese District

Quarter3

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (12) Radio talk shows | (8) Radio talk shows | | (3)Radio talk shows | (2)Radio talk shows |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (8) Across the district | (2) Across the district | | (2)Across the district | (2)Across the district |
| No of businesses inspected for compliance to the law | (4) Across the district | (3) Across the district | | (1)Across the district | (1)Across the district |
| No of businesses issued with trade licenses | (720) Across the district | (420) Across the district | | (240)Across the district | (160)Across the district |
| 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 | 34,980 | 74 % | | 11,704 |
| 227001 Travel inland | 3,544 | 2,000 | 56 % | | 0 |
| Wage Rect: | 47,150 | 34,980 | 74 % | | 11,704 |
| Non Wage Rect: | 3,544 | 2,000 | 56 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,694 | 36,980 | 73 % | | 11,704 |
| 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 | N/A | | | N/A |
| 221002 Workshops and Seminars | | 3,600 | 2,700 | 75 % | 0 |
| 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 % | 0 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 5,396 | 2,700 | 50 % | 0 |

Reasons for over/under performance: N/A

Output : 068304 Cooperatives Mobilisation and Outreach Services

| | | | |
|--|--------------------------|--------------------------|---|
| No of cooperative groups supervised | (30) Across the district | (15) Across the district | (7)Across the district (5)Across the district |
| No. of cooperative groups mobilised for registration | (24) Across the district | (14) Across the district | (6)Across the district (4)Across the district |
| No. of cooperatives assisted in registration | (20) Across the district | (15) Across the district | (5)Across the district (5)Across the district |

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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 | 4,513 | 75 % | | 3,873 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,048 | 4,513 | 75 % | | 3,873 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,048 | 4,513 | 75 % | | 3,873 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 068305 Tourism Promotional Services | | | | | |
| No. of tourism promotion activities meanstremerd in district development plans | (26) Across the district | (15) Across the district | | (7)Across the district | (10)Across the district |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (100) Across the district | (75) Across the district | | (25)Across the district | (20)Across the district |
| No. and name of new tourism sites identified | (100) Across the district | (5) Across the district | | (25)Across the district | (4)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 | 3,358 | 49 % | 1,567 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,870 | 3,358 | 49 % | 1,567 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,870 | 3,358 | 49 % | 1,567 |
| Reasons for over/under performance: | N/A | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunites identified for industrial development | (35) Across the district | (8) Across the district | (10)Across the district | (6)Across the district |
| No. of producer groups identified for collective value addition support | (15) Across the district | (6) Across the district | (4)Across the district | (4)Across the district |
| No. of value addition facilities in the district | (4) Across all town councils | (4) Across all town councils | (1)Across all town councils | (4)Across all town councils |
| A report on the nature of value addition support existing and needed | (1) At the headquarters | (1) At the headquarters | (1)At the headquarters | (1)At the headquarters |
| 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: | NH/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 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,020 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,504 | 3,504 | 78 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,524 | 3,504 | 63 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,524 | 3,504 | 63 % | | 0 |
| Reasons for over/under performance: | N/A | | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 47,150 | 34,980 | 74 % | | 11,704 |
| Non-Wage Reccurent: | 31,632 | 16,075 | 51 % | | 5,440 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 78,782 | 51,055 | 64.8 % | | 17,144 |

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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 | 81,960 |
| 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 | 62,081 |
| Programme : Pre-Primary and Primary Education | | | | 51,809 | 31,881 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 51,809 | 31,881 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KANAMBA P.S. | Kanamba | Sector Conditional Grant (Non-Wage) | | 14,442 | 5,027 |
| KARUSANDARA P.S | Karusandara | Sector Conditional Grant (Non-Wage) | | 6,829 | 5,063 |
| KARUSANDARA S.D.A. P.S. | Karusandara | Sector Conditional Grant (Non-Wage) | | 7,980 | 4,811 |
| KENYANGE MUSLIM PR.SCH. | Karusandara | Sector Conditional Grant (Non-Wage) | | 6,467 | 5,679 |
| KIBUGHA P.S. | Kibuga | Sector Conditional Grant (Non-Wage) | | 6,639 | 5,559 |
| KYALANGA P.S. | Kyalanga | Sector Conditional Grant (Non-Wage) | | 9,452 | 5,740 |
| Programme : Secondary Education | | | | 153,455 | 30,199 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 153,455 | 30,199 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KISINGA VOCATIONAL S.S | Karusandara | Sector Conditional Grant (Non-Wage) | | 153,455 | 30,199 |
| Sector : Health | | | | 38,191 | 13,575 |

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| | | | | |
|---|----------------------------------|---|----------------|-------------------|
| Programme : Primary Healthcare | | | 38,191 | 13,575 |
| 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 | 10,181 |
| 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 | 10,181 |
| LCIII : Muhokya | | | 641,213 | 16,062,896 |
| 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 | 16,037,274 |
| Programme : Pre-Primary and Primary Education | | | 108,290 | 16,003,171 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 15,953,453 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kirembe Across the district | Sector Conditional Grant (Wage) | 0 | 15,953,453 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 108,290 | 49,718 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BIBWE P.S. | Kirembe | Sector Conditional Grant (Non-Wage) | 7,827 | 5,007 |
| BUSARA P.S. | Kibiri | Sector Conditional Grant (Non-Wage) | 12,250 | 4,715 |
| KAHENDERO P.S. | Kahendero | Sector Conditional Grant (Non-Wage) | 8,269 | 4,679 |
| KIBIRI P.S. | Kibiri | Sector Conditional Grant (Non-Wage) | 11,601 | 5,751 |

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| | | | | |
|---|---|-------------------------------------|----------------|---------------|
| KYAMIZA PRI.SCHOOL CCG | Kibiri | Sector Conditional Grant (Non-Wage) | 8,798 | 5,039 |
| KYAPA P.S. | Kibiri | Sector Conditional Grant (Non-Wage) | 14,957 | 5,471 |
| KYEMIZE P.S. | Nyamirami | Sector Conditional Grant (Non-Wage) | 8,354 | 4,619 |
| MUHOKYA P.S. | Muhokya | Sector Conditional Grant (Non-Wage) | 12,964 | 5,111 |
| NYAMIRAMI P.S. | Kibiri | Sector Conditional Grant (Non-Wage) | 12,944 | 4,943 |
| RWABITOKI P.S. | Kibiri | Sector Conditional Grant (Non-Wage) | 10,326 | 4,379 |
| Programme : Secondary Education | | | 193,425 | 34,103 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 193,425 | 34,103 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| RWENZORI HIGH SCH | Muhokya | Sector Conditional Grant (Non-Wage) | 193,425 | 34,103 |
| Sector : Health | | | 25,163 | 14,655 |
| Programme : Primary Healthcare | | | 25,163 | 14,655 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,788 | 4,473 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyabugando HC III | Kahendero | Sector Conditional Grant (Non-Wage) | 6,788 | 4,473 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,375 | 10,182 |
| 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 | 5,091 |
| Kibiri HC II | Kahendero | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| 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 | 50,718 |
| Sector : Works and Transport | | | 8,020 | 7,130 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 8,020 | 7,130 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 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 | 31,709 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 81,897 | 31,709 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 81,897 | 31,709 |
| 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 | 5,003 |
| KIHYO P.S. | Buhuhira | Sector Conditional Grant (Non-Wage) | 7,771 | 6,123 |
| KITHOMA P.S. | Buhuhira | Sector Conditional Grant (Non-Wage) | 9,680 | 5,919 |
| MINANA P.S. | Kasambya | Sector Conditional Grant (Non-Wage) | 10,088 | 4,919 |
| NTUNGA PRIM.SCH.SCG-CCG | Buhuhira | Sector Conditional Grant (Non-Wage) | 10,666 | 4,871 |
| RWESANDE S.D.A. P.S. | Buhuhira | Sector Conditional Grant (Non-Wage) | 13,379 | 4,871 |
| Sector : Health | | | 20,363 | 11,879 |
| <i>Programme : Primary Healthcare</i> | | | 20,363 | 11,879 |
| Lower Local Services | | | | |

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| | | | | |
|---|----------------------------|---|----------------|---------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 20,363 | 11,879 |
| 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 | 5,091 |
| LCIII : Bwera | | | 253,902 | 63,933 |
| 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 | 45,266 |
| Programme : Pre-Primary and Primary Education | | | 60,553 | 30,629 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 56,178 | 26,254 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASANGA P.S. | Kisaka | Sector Conditional Grant (Non-Wage) | 12,400 | 5,171 |
| KIYONGA P/S | Bunyiswa | Sector Conditional Grant (Non-Wage) | 11,890 | 5,940 |
| KYOGHA P.S. | Kyogha | Sector Conditional Grant (Non-Wage) | 10,156 | 5,111 |
| NYAKABALE COU P.S. | Rwenguba | Sector Conditional Grant (Non-Wage) | 14,925 | 4,811 |
| NYAMUGHONA COU | Kisaka | Sector Conditional Grant (Non-Wage) | 6,807 | 5,219 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 4,375 | 4,375 |
| Item : 312203 Furniture & Fixtures | | | | |

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|--|---|---|----------------|----------------|---------------|
| Furniture and Fixtures - Desks-637 | Rwenguba Nyamughona C.OU-25 Desks | Sector Development Grant | Desks supplied | 4,375 | 4,375 |
| Programme : Secondary Education | | | | 69,485 | 14,637 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 69,485 | 14,637 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KARUSANDARA SEC SCH - SEED | Kisaka | Sector Conditional Grant (Non-Wage) | | 69,485 | 14,637 |
| Sector : Health | | | | 40,726 | 18,667 |
| Programme : Primary Healthcare | | | | 40,726 | 18,667 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 40,726 | 18,667 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NYAKIMASA HC III | Bunyiswa | Sector Conditional Grant (Non-Wage) | | 13,575 | 5,091 |
| Nyamirami HC IV | Bunyiswa | Sector Conditional Grant (Non-Wage) | | 27,151 | 13,576 |
| LCIII : Kitholhu | | | | 334,637 | 81,385 |
| 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 | 54,033 |
| Programme : Pre-Primary and Primary Education | | | | 78,943 | 42,029 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 78,943 | 42,029 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

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|---|---|---|----------------|---------------|
| Ikobero P.S. | Kitholhu | Sector Conditional Grant (Non-Wage) | 8,697 | 2,289 |
| KIRARO P.S. | Kiraro | Sector Conditional Grant (Non-Wage) | 7,742 | 5,619 |
| Kisebere P.S. | Kiraro | Sector Conditional Grant (Non-Wage) | 12,468 | 6,003 |
| Kithobira P.S. | Kithobira | Sector Conditional Grant (Non-Wage) | 8,058 | 5,715 |
| KITHOLHU P.S. | Kitholhu | Sector Conditional Grant (Non-Wage) | 10,360 | 5,955 |
| Kyabayenze P.S. | Kyabikere | Sector Conditional Grant (Non-Wage) | 11,380 | 5,991 |
| Kyabikere P.S | Kyabikere | Sector Conditional Grant (Non-Wage) | 12,053 | 5,715 |
| ST. PETER BULEMERA P.S. | Kyabikere | Sector Conditional Grant (Non-Wage) | 8,184 | 4,739 |
| Programme : Secondary Education | | | 46,795 | 12,004 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 46,795 | 12,004 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| RUGENDEBARA YMCA VOC S.S | Kyabikere | Sector Conditional Grant (Non-Wage) | 46,795 | 12,004 |
| Sector : Health | | | 27,151 | 20,363 |
| Programme : Primary Healthcare | | | 27,151 | 20,363 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 27,151 | 20,363 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabatunda HC III | Kiraro | Sector Conditional Grant (Non-Wage) | 13,575 | 10,181 |
| Kabirizi upperHC II | Kiraro | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Kayanzi HC II | Kiraro | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| LCIII : Kyabarungira | | | 158,143 | 59,343 |
| 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 | 37,713 |

Vote:521 Kasese District**Quarter3**

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|---|---|-------------------------------------|------------------|----------------|
| Programme : Pre-Primary and Primary Education | | | 120,668 | 37,713 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 89,668 | 37,713 |
| 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 | 3,595 |
| Kabatunda P.S. | Kabatunda | Sector Conditional Grant (Non-Wage) | 15,404 | 6,038 |
| Kabatunda S.D.A. P.S. | Kabatunda | Sector Conditional Grant (Non-Wage) | 8,643 | 6,038 |
| KIRABAHO MOSLEM | Kabatunda | Sector Conditional Grant (Non-Wage) | 7,827 | 5,643 |
| Kirabaho S.D.A. P.S. | Kabatunda | Sector Conditional Grant (Non-Wage) | 10,586 | 5,655 |
| Kyabarungira P.S. | Kyabarungira | Sector Conditional Grant (Non-Wage) | 10,989 | 5,895 |
| ST. KIZITO P.S | Kabatunda | Sector Conditional Grant (Non-Wage) | 10,416 | 4,847 |
| 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 | 15,272 |
| Programme : Primary Healthcare | | | 30,323 | 15,272 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,788 | 5,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Maliba HC III | Kabatunda | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 23,535 | 10,181 |
| 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 | 10,181 |
| LCIII : Rukoki | | | 2,860,921 | 114,495 |
| Sector : Agriculture | | | 547,100 | 0 |

Vote:521 Kasese District**Quarter3**

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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 | | | | |

Vote:521 Kasese District**Quarter3**

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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 | 54,947 |
| Programme : Pre-Primary and Primary Education | | | 115,277 | 54,947 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 17,594 | 4,947 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYAKABINGO P.S. | Nyakabingo I | Sector Conditional Grant (Non-Wage) | 17,594 | 4,947 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 97,683 | 50,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | Kigoro I Construction of a 2cc block at Karongo p/s | Sector Development Grant Works on 80% completion | 71,329 | 50,000 |
| 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 | 45,157 |
| Programme : Primary Healthcare | | | 87,151 | 45,157 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 13,575 | 10,182 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buhaghura HC III | Buhaghura | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Kanamba HC III | Buhaghura | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,575 | 8,485 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:521 Kasese District**Quarter3**

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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 | 5,091 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 60,000 | 26,490 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Constructions of a water borne toilet | Kigoro I Headquarters | District Discretionary Development Equalization Grant | 60,000 | 26,490 |
| 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 | | | | |

Vote:521 Kasese District

Quarter3

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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 | 168,339 |
| 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 | 125,551 |
| Programme : Pre-Primary and Primary Education | | | | 140,480 | 78,453 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 69,151 | 28,453 |
| 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 | 2,469 |
| KABUSONGORA | Ihango | Sector Conditional Grant (Non-Wage) | | 13,514 | 5,870 |
| KAMATSUKU P.S. | Bubotyo | Sector Conditional Grant (Non-Wage) | | 6,756 | 4,775 |
| KASINGIRI P.S. | Bubotyo | Sector Conditional Grant (Non-Wage) | | 7,657 | 4,595 |
| KIBIRIGHA P.S. | Ihango | Sector Conditional Grant (Non-Wage) | | 15,873 | 5,979 |

Vote:521 Kasese District**Quarter3**

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|---|---|--|------------------|---------------|
| MURUSEGHE P.S. | Kikyo | Sector Conditional Grant (Non-Wage) | 8,405 | 4,763 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 71,329 | 50,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | Bubotyo Construction of a 2 cc block at Kasingiri p/s | Sector Development Grant Works on 80% completion | 71,329 | 50,000 |
| Programme : Secondary Education | | | 110,030 | 47,098 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 110,030 | 47,098 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IHANDIRO VOC SEC SCH | Bubotyo | Sector Conditional Grant (Non-Wage) | 110,030 | 47,098 |
| Sector : Health | | | 54,301 | 37,332 |
| Programme : Primary Healthcare | | | 54,301 | 37,332 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 54,301 | 37,332 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bikunya HC II | Bubotyo | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Ihandiro HC II | Bubotyo | Sector Conditional Grant (Non-Wage) | 13,575 | 8,485 |
| Kalibu HC III | Bubotyo | Sector Conditional Grant (Non-Wage) | 13,575 | 10,181 |
| Kikyo HC II | Bubotyo | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Kyempara HC II | Bubotyo | Sector Conditional Grant (Non-Wage) | 13,575 | 8,485 |
| 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 | 140,367 |
| 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 | 5,063 |
| Programme : Pre-Primary and Primary Education | 15,724 | 5,063 |
| Lower Local Services | | |
| Output : Primary Schools Services UPE (LLS) | 15,724 | 5,063 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | |
| ST. JOSEPH P.S. HIMA | Town Zone | Sector Conditional Grant (Non-Wage) |
| | 15,724 | 5,063 |
| 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 | 63,879 |
| 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) | | |

Vote:521 Kasese District**Quarter3**

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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 | 40,741 |
| Programme : Pre-Primary and Primary Education | | | 75,101 | 40,741 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 75,101 | 40,741 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BWESUMBU S.D.A. P.S. | Bwesumbu | Sector Conditional Grant (Non-Wage) | 8,660 | 4,907 |
| KAGHANDO PRIMARY SCHOOL | Bwesumbu | Sector Conditional Grant (Non-Wage) | 6,841 | 6,890 |
| KANYANGWANZI PRIM.SCHOOL | Bwesumbu | Sector Conditional Grant (Non-Wage) | 8,201 | 4,895 |
| KASANGALI P.S. | Bunyamurwa | Sector Conditional Grant (Non-Wage) | 10,156 | 4,859 |
| KASANGALI S.D.A. P.S. | Kasangali | Sector Conditional Grant (Non-Wage) | 12,281 | 4,763 |
| KASWA P.S. | Kasangali | Sector Conditional Grant (Non-Wage) | 11,132 | 5,159 |
| MBATA P.S. | Kasangali | Sector Conditional Grant (Non-Wage) | 7,555 | 4,886 |
| NYAKANENGO P.S. | Kasangali | Sector Conditional Grant (Non-Wage) | 10,275 | 4,379 |
| Sector : Health | | | 57,151 | 14,173 |
| Programme : Primary Healthcare | | | 57,151 | 14,173 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 27,151 | 11,879 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubothyo HC II | Buhati | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| 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 | 2,294 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |

Vote:521 Kasese District

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|---|--|---|------------------|------------------|
| Monitoring, Supervision and Appraisal - General Works -1260 | Bwesumbu Bwesumbu HC II | Sector Development - Grant | 30,000 | 2,294 |
| 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 | 4,513,130 |
| 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 | 4,459,975 |
| Programme : Pre-Primary and Primary Education | | | 66,458 | 33,297 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 66,458 | 33,297 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HAMUKUNGU P.S. | Hamukungu | Sector Conditional Grant (Non-Wage) | 6,739 | 4,559 |
| KAHOKYA P.S | Kahokya | Sector Conditional Grant (Non-Wage) | 13,592 | 4,559 |
| KASENYI P.S. | Kasenyei | Sector Conditional Grant (Non-Wage) | 7,827 | 4,571 |
| KATUNGURU P.S. | Katunguru | Sector Conditional Grant (Non-Wage) | 9,226 | 4,823 |
| KINYATEKE | Kahokya | Sector Conditional Grant (Non-Wage) | 11,856 | 5,665 |
| MWEYA P.S. | Kahokya | Sector Conditional Grant (Non-Wage) | 7,912 | 4,499 |
| ST. AUGUSTINE | Kahokya | Sector Conditional Grant (Non-Wage) | 9,306 | 4,619 |
| Programme : Secondary Education | | | 228,525 | 4,426,677 |

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| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 4,378,050 |
| Item : 211101 General Staff Salaries | | | | |
| - | Hamukungu Across the district | Sector Conditional Grant (Wage) | 0 | 4,378,050 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 228,525 | 48,627 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BWERA.S.S | Hamukungu | Sector Conditional Grant (Non-Wage) | 228,525 | 48,627 |
| Sector : Health | | | 1,021,611 | 39,031 |
| Programme : Primary Healthcare | | | 1,021,611 | 39,031 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 64,381 | 39,031 |
| 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 | 5,091 |
| Kahokya HC II | Hamukungu | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Kanyatsi HC II | Hamukungu | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Kasenyi HC II | Hamukungu | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Katunguru HC II | Hamukungu | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Kihyo HC II | Hamukungu | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Mubuku Kisojo HC II | Hamukungu | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| 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 | 334,499 |
| Sector : Works and Transport | | | 142,256 | 159,864 |

Vote:521 Kasese District**Quarter3**

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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 | 23,268 |
| Programme : Secondary Education | | | 110,070 | 23,268 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 110,070 | 23,268 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYAKIYUMBU SEC SCH | Bwera | Sector Conditional Grant (Non-Wage) | 110,070 | 23,268 |
| Sector : Health | | | 244,640 | 151,368 |
| Programme : District Hospital Services | | | 244,640 | 151,368 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 244,640 | 151,368 |
| 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 | 151,368 |
| LCIII : Kilembe | | | 197,300 | 118,612 |
| 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 | 97,483 |
| Programme : Pre-Primary and Primary Education | | | 70,349 | 97,483 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 70,349 | 97,483 |
| 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 | 4,847 |
| KIBANDAMA P.S. | Kibandama | Sector Conditional Grant (Non-Wage) | 10,907 | 5,751 |
| KYAMBOGHO | Bunyandiko | Sector Conditional Grant (Non-Wage) | 8,167 | 4,559 |
| MBUNGA P.S. | Mbunga | Sector Conditional Grant (Non-Wage) | 12,665 | 4,787 |
| Ngangi P.S. | Kibandama | Sector Conditional Grant (Non-Wage) | 9,510 | 4,703 |
| NYAKAZINGA PR SCH MAN COMMTEE | Nyakazinga | Sector Conditional Grant (Non-Wage) | 12,249 | 5,219 |
| Sector : Health | | | 20,363 | 15,272 |
| Programme : Primary Healthcare | | | 20,363 | 15,272 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 20,363 | 15,272 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kiraro HC II | Bunyandiko | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Kitholhu HC III | Bunyandiko | Sector Conditional Grant (Non-Wage) | 13,575 | 10,181 |
| 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 | Bunyandiko Buhunga GFS | Sector Development Grant | 100,000 | 0 |
| LCIII : Nyakatonzi | | | 65,754 | 8,202 |
| Sector : Works and Transport | | | 58,967 | 3,111 |
| Programme : District, Urban and Community Access Roads | | | 58,967 | 3,111 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 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 |
| Output : District Roads Maintenance (URF) | | | 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 | 5,091 |
| Programme : Primary Healthcare | | | 6,788 | 5,091 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 6,788 | 5,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYAKATONZI HC II | Kamuruli | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| LCIII : Maliba | | | 432,677 | 242,113 |
| 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 | 168,036 |
| Programme : Pre-Primary and Primary Education | | | 324,244 | 156,406 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 252,915 | 96,406 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buhunga P.S. | Bikone | Sector Conditional Grant (Non-Wage) | 9,697 | 0 |
| Buhweza | Nyangorongo | Sector Conditional Grant (Non-Wage) | 9,051 | 0 |
| Bikone P.S. | Bikone | Sector Conditional Grant (Non-Wage) | 9,374 | 2,265 |
| BWEYALE PRIM SCH | Isule | Sector Conditional Grant (Non-Wage) | 8,813 | 4,919 |
| ISULE P.S | Isule | Sector Conditional Grant (Non-Wage) | 9,510 | 5,702 |
| Izinga S.D.A. P.S. | Mubuku | Sector Conditional Grant (Non-Wage) | 9,527 | 5,810 |
| Kabuyiri SDA P.S. | Nyangorongo | Sector Conditional Grant (Non-Wage) | 10,241 | 5,726 |
| KAGHANDO PRIM.SCHOOL CCG | Nyabisusi | Sector Conditional Grant (Non-Wage) | 15,341 | 5,750 |
| KAMABWE P.S. | Isule | Sector Conditional Grant (Non-Wage) | 16,648 | 4,679 |

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|---|---|-------------------------------------|---------------|---------------|
| Kampisi S.D.A. P.S. | Nyangorongo | Sector Conditional Grant (Non-Wage) | 12,570 | 4,751 |
| KATEBE PRIM.SCHOOL UPE | Nyabisusi | Sector Conditional Grant (Non-Wage) | 15,800 | 5,339 |
| KIRULI P.S. | Nyabisusi | Sector Conditional Grant (Non-Wage) | 15,384 | 5,619 |
| KITOKO PRIMARY SCH | Isule | Sector Conditional Grant (Non-Wage) | 13,420 | 6,015 |
| KYABIKUHA P.S. | Isule | Sector Conditional Grant (Non-Wage) | 10,316 | 5,967 |
| KYANYA SDA | Bikone | Sector Conditional Grant (Non-Wage) | 12,179 | 4,679 |
| Mubuku Moslem P.S. | Mubuku | Sector Conditional Grant (Non-Wage) | 11,567 | 4,787 |
| Mubuku P.S. | Mubuku | Sector Conditional Grant (Non-Wage) | 11,907 | 4,895 |
| Nkaiga P.S. | Buhunga | Sector Conditional Grant (Non-Wage) | 13,932 | 4,919 |
| NYAMBOKO SDA PR.SCHOOL | Bikone | Sector Conditional Grant (Non-Wage) | 9,680 | 4,919 |
| Nyangorongo P.S. | Nyangorongo | Sector Conditional Grant (Non-Wage) | 13,233 | 4,691 |
| ST. JOHN S MALIBA P.S. | Buhunga | Sector Conditional Grant (Non-Wage) | 14,726 | 4,967 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 71,329 | 60,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | Nyangorongo | Sector Development Grant | 71,329 | 60,000 |
| | Construction of 2 cc block at Nyangorongo p/s | Works on 80% completion | | |
| Programme : Secondary Education | | | 21,700 | 11,630 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 21,700 | 11,630 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HILLSIDE SS - Mpondwe | Mubuku | Sector Conditional Grant (Non-Wage) | 21,700 | 11,630 |
| Sector : Health | | | 64,483 | 54,296 |
| Programme : Primary Healthcare | | | 64,483 | 54,296 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,394 | 5,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyanya SDA HC II | Bikone | Sector Conditional Grant (Non-Wage) | 3,394 | 5,091 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 61,089 | 49,205 |

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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 | 10,181 |
| katholhu HC II | Bikone | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Mubuku prison HC II | Bikone | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Muhindi HC II | Bikone | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Muhokya HC III | Bikone | Sector Conditional Grant (Non-Wage) | 13,575 | 10,181 |
| Nyangorongo HC II | Bikone | Sector Conditional Grant (Non-Wage) | 6,788 | 3,394 |
| LCIII : Mahango | | | 1,251,237 | 106,663 |
| 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 | 85,346 |
| Programme : Pre-Primary and Primary Education | | | 128,006 | 50,657 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 128,006 | 50,657 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUHANDIRO PRIMARY SCHOOL | Luhiri | Sector Conditional Grant (Non-Wage) | 6,076 | 0 |
| Bukumbia P.S. | Kyabwenge | Sector Conditional Grant (Non-Wage) | 18,794 | 0 |
| Bishop Egidio P.S | Nyamisule | Sector Conditional Grant (Non-Wage) | 7,844 | 2,205 |
| BUTALE P.S. | Nyamisule | Sector Conditional Grant (Non-Wage) | 5,821 | 4,643 |
| IGHANZA P.S. | Mahango | Sector Conditional Grant (Non-Wage) | 11,640 | 3,823 |

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|---|-------------------|---|----------------|----------------|
| KABWARARA P.S. | Kyabwenge | Sector Conditional Grant (Non-Wage) | 12,570 | 5,522 |
| KAKONE P.S. | Mahango | Sector Conditional Grant (Non-Wage) | 11,057 | 4,691 |
| Kibalya P.S. | Nyamisule | Sector Conditional Grant (Non-Wage) | 9,153 | 5,799 |
| Kyamuduma P.S | Mahango | Sector Conditional Grant (Non-Wage) | 9,425 | 4,583 |
| Luhiri P.S. | Luhiri | Sector Conditional Grant (Non-Wage) | 8,354 | 4,703 |
| Mahango P.S. | Mahango | Sector Conditional Grant (Non-Wage) | 8,082 | 5,039 |
| Nyamusule P.S. | Nyamisule | Sector Conditional Grant (Non-Wage) | 9,357 | 4,691 |
| ST. PETERS KIBALYACHOOL | Nyamisule | Sector Conditional Grant (Non-Wage) | 9,833 | 4,955 |
| Programme : Secondary Education | | | 207,285 | 34,689 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 207,285 | 34,689 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MUNKUNYU S.S | Mahango | Sector Conditional Grant (Non-Wage) | 207,285 | 34,689 |
| Sector : Health | | | 20,363 | 13,575 |
| Programme : Primary Healthcare | | | 20,363 | 13,575 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 20,363 | 13,575 |
| 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 | 10,181 |
| LCIII : Kisinga Town Council | | | 202,168 | 207,628 |
| 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 | 108,870 |
| Programme : Primary Healthcare | | | 20,363 | 15,272 |

Vote:521 Kasese District**Quarter3**

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|---|---------------------------------|---|----------------|----------------|
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 20,363 | 15,272 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kiburara HC II | Kagando | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Nyabirongo HC III | Kagando | Sector Conditional Grant (Non-Wage) | 13,575 | 10,181 |
| Programme : District Hospital Services | | | 136,805 | 93,597 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 136,805 | 93,597 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kagando Hospital Deleg Fund | Kagando | Sector Conditional Grant (Non-Wage) | 136,805 | 93,597 |
| LCIII : Katwe Kabatoro Town Council | | | 432,882 | 223,807 |
| 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 | 10,181 |
| Programme : Primary Healthcare | | | 18,015 | 10,181 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,015 | 10,181 |
| 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 | 10,181 |
| LCIII : Isango | | | 397,999 | 27,704 |
| 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 | 14,326 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 36,546 | 14,326 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 36,546 | 14,326 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KYEMBARA PRIM SCH | Kyempara | Sector Conditional Grant (Non-Wage) | 11,910 | 4,823 |
| ST. ALOYSIUS ISANGO | Kyempara | Sector Conditional Grant (Non-Wage) | 9,085 | 4,535 |
| ST. COMBONI P.S. | Kyempara | Sector Conditional Grant (Non-Wage) | 15,550 | 4,967 |
| <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 | 10,182 |
| <i>Programme : Primary Healthcare</i> | | | 13,575 | 10,182 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 13,575 | 10,182 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kamukumbi HC II | Harukungu | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Kisolholho HC II | Harukungu | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| LCIII : Kyarumba | | | 6,185,028 | 195,156 |
| 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 |

Vote:521 Kasese District**Quarter3**

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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 | 157,336 |
| Programme : Pre-Primary and Primary Education | | | 228,836 | 143,075 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 152,257 | 72,825 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bwitho P.S. | Kaghema | Sector Conditional Grant (Non-Wage) | 8,504 | 4,631 |
| KAGHEMA P.S. | Kaghema | Sector Conditional Grant (Non-Wage) | 9,442 | 5,519 |
| KAKUNYU PRIM. SCHOOL UPE | Kalonge | Sector Conditional Grant (Non-Wage) | 12,813 | 4,967 |
| KALONGE II P.S | Kalonge | Sector Conditional Grant (Non-Wage) | 14,287 | 4,571 |
| KALONGE P.S | Kalonge | Sector Conditional Grant (Non-Wage) | 9,000 | 4,667 |
| Kihungamiyagha P.S. | Kaghema | Sector Conditional Grant (Non-Wage) | 15,494 | 5,823 |
| KIHUNGU P.S. | Kihungu | Sector Conditional Grant (Non-Wage) | 10,955 | 5,991 |
| Kitabona P.S. | Kalonge | Sector Conditional Grant (Non-Wage) | 8,745 | 5,703 |
| KITABU P.S. | Kitabu | Sector Conditional Grant (Non-Wage) | 12,060 | 6,075 |
| Kyarumba P.S. | Kaghema | Sector Conditional Grant (Non-Wage) | 11,771 | 4,955 |
| MUGHETE P.S | Kihungu | Sector Conditional Grant (Non-Wage) | 13,580 | 5,123 |
| MUGHETE QURAN P.S. | Kitabu | Sector Conditional Grant (Non-Wage) | 8,286 | 5,099 |
| Nyakakindo P/S | Kitabu | Sector Conditional Grant (Non-Wage) | 7,640 | 4,835 |
| ST. AUGUSTINE-KITABU P.S | Kitabu | Sector Conditional Grant (Non-Wage) | 9,680 | 4,859 |

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|---|--|-------------------------------------|--------------------------------|---------------|
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 71,329 | 65,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | Kalonge Construction of 2cc at Kalonge Upper | Sector Development Grant | Works so far on 75% completion | 71,329 65,000 |
| Output : Provision of furniture to primary schools | | | 5,250 | 5,250 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kalonge Kalonge Lower P/S | Sector Development Grant | Desks supplied | 5,250 5,250 |
| Programme : Secondary Education | | | 53,335 | 14,261 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 53,335 | 14,261 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MAHANGO.S.S | Kaghema | Sector Conditional Grant (Non-Wage) | 53,335 | 14,261 |
| Sector : Health | | | 31,711 | 20,361 |
| Programme : Primary Healthcare | | | 31,711 | 20,361 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 13,575 | 10,180 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyarumba PHC HC III | Kaghema | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| St Francis of AssisKitabu | Kaghema | Sector Conditional Grant (Non-Wage) | 6,788 | 5,089 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,135 | 10,181 |
| 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 | 10,181 |
| 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 | 24,451 |
| 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 | 14,914 |
| Programme : Pre-Primary and Primary Education | | | 29,501 | 14,914 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 29,501 | 14,914 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kajwenge P.S. | Kajwenge | Sector Conditional Grant (Non-Wage) | 12,453 | 5,327 |
| KAMUGHOBE P.S. | Kajwenge | Sector Conditional Grant (Non-Wage) | 8,167 | 4,739 |
| Kanyughunyu P.S. | Kajwenge | Sector Conditional Grant (Non-Wage) | 8,881 | 4,847 |
| LCIII : Munkunyu | | | 342,348 | 178,159 |
| 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 | 150,552 |
| Programme : Pre-Primary and Primary Education | | | 124,506 | 48,027 |

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|---|------------|-------------------------------------|----------------|----------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 124,506 | 48,027 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabingo P.S. | Kabingo | Sector Conditional Grant (Non-Wage) | 6,773 | 5,714 |
| KACUNGIRO P.S. | Kacungiro | Sector Conditional Grant (Non-Wage) | 11,737 | 5,834 |
| Katanda P.S. | Kabingo | Sector Conditional Grant (Non-Wage) | 14,933 | 4,919 |
| KILHAMBAYIRO | Kabingo | Sector Conditional Grant (Non-Wage) | 11,227 | 5,787 |
| Kinyamaseke P.S. | Kitsutsu | Sector Conditional Grant (Non-Wage) | 18,889 | 6,795 |
| Kitsutsu P.S. | Kitsutsu | Sector Conditional Grant (Non-Wage) | 18,857 | 6,831 |
| Munkunyu P.S. | Kitsutsu | Sector Conditional Grant (Non-Wage) | 18,102 | 4,943 |
| Nyakatonzi P.S. | Nyakatonzi | Sector Conditional Grant (Non-Wage) | 9,051 | 4,739 |
| ST. ANDREWS PR. SCH | Kacungiro | Sector Conditional Grant (Non-Wage) | 14,938 | 2,463 |
| Programme : Secondary Education | | | 183,605 | 102,525 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 183,605 | 102,525 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LAKE KATWE SEC SCH | Kitsutsu | Sector Conditional Grant (Non-Wage) | 68,580 | 15,591 |
| ST CHARLES VOCATIONAL S.S.KASANGA | Kacungiro | Sector Conditional Grant (Non-Wage) | 115,025 | 86,934 |
| Sector : Health | | | 20,363 | 15,273 |
| Programme : Primary Healthcare | | | 20,363 | 15,273 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,788 | 5,091 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kinyamaseke HC III | Kabingo | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,575 | 10,182 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabingo HC II | Kabingo | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| MUNKUNYU HC II | Kabingo | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| LCIII : Nyakiyumbu | | | 418,196 | 166,272 |

Vote:521 Kasese District**Quarter3**

| | | | | |
|---|--|---|----------------|---------------|
| 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 | 54,233 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 131,944 | 54,233 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 131,944 | 54,233 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATOJO P.S. | Katholhu | Sector Conditional Grant (Non-Wage) | 9,289 | 4,835 |
| KYAMINYAWANDI | Katholhu | Sector Conditional Grant (Non-Wage) | 15,725 | 4,883 |
| MUHINDI PRIM.SCHOOL UPE | Muhindi | Sector Conditional Grant (Non-Wage) | 12,026 | 5,015 |
| MUNDONGO P.S. | Nyakiyumbu | Sector Conditional Grant (Non-Wage) | 16,069 | 5,675 |
| NDONGO S.D.A. P.S. | Kaghorwe | Sector Conditional Grant (Non-Wage) | 11,975 | 4,667 |
| NYAMIGHERA P.S. | Lyakirema | Sector Conditional Grant (Non-Wage) | 12,689 | 4,655 |
| ST. ANDREW S NYAKASOJO | Lyakirema | Sector Conditional Grant (Non-Wage) | 6,909 | 4,691 |
| ST. JOHN PAUL BUNYISWA | Kaghorwe | Sector Conditional Grant (Non-Wage) | 11,627 | 4,583 |
| ST. JOHN S BUKANGARA P.S. | Katholhu | Sector Conditional Grant (Non-Wage) | 10,989 | 5,003 |
| ST. JOSEPH MUSYENENE P.S | Kaghorwe | Sector Conditional Grant (Non-Wage) | 10,717 | 5,399 |
| ST. MATIA MULUMBA P.S. | Kaghorwe | Sector Conditional Grant (Non-Wage) | 13,930 | 4,823 |
| Sector : Health | | | 27,151 | 18,667 |
| <i>Programme : Primary Healthcare</i> | | | 27,151 | 18,667 |
| Lower Local Services | | | | |

Vote:521 Kasese District**Quarter3**

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|---|-----------------------------------|---|----------------|----------------|
| Output : NGO Basic Healthcare Services (LLS) | | | 13,575 | 10,182 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kasanga PHC HC III | Bukangara | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Mushenene Dispensary | Bukangara | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,575 | 8,485 |
| 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 | 5,091 |
| LCIII : Kitswamba | | | 510,087 | 176,300 |
| 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) | | | | |
| Kitswamba Sub county | Kitswamba Kitswamba Sub county | Other Transfers from Central Government | 10,947 | 9,732 |
| Sector : Education | | | 431,264 | 114,174 |
| Programme : Pre-Primary and Primary Education | | | 138,004 | 58,851 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 130,304 | 52,147 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Hiima P.S. | Hima | Sector Conditional Grant (Non-Wage) | 18,197 | 5,063 |
| HIMA(PUBLIC) P.S | Hima | Sector Conditional Grant (Non-Wage) | 9,510 | 4,967 |
| IBUGA P.S. | Rugendabara | Sector Conditional Grant (Non-Wage) | 8,677 | 3,787 |
| KIRULI S.D.A. P.S. | Kihyo | Sector Conditional Grant (Non-Wage) | 10,399 | 5,883 |
| Kitswamba I P.S. | Kitswamba | Sector Conditional Grant (Non-Wage) | 10,649 | 5,847 |
| KITSWAMBA MOSLEM P.S. | Kitswamba | Sector Conditional Grant (Non-Wage) | 9,017 | 5,799 |
| Kitswamba S.D.A. P.S. | Kitswamba | Sector Conditional Grant (Non-Wage) | 22,401 | 5,859 |
| Motomoto P.S. | Rugendabara | Sector Conditional Grant (Non-Wage) | 11,601 | 4,667 |

Vote:521 Kasese District

Quarter3

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|---|-----------------------------------|---|----------------|---------------|
| MUZHURA P.S. | Kihyo | Sector Conditional Grant (Non-Wage) | 12,077 | 4,775 |
| Rugendabara P.S. | Rugendabara | Sector Conditional Grant (Non-Wage) | 17,775 | 5,495 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 7,700 | 6,704 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kitswamba Supply Kitswamba Moslem | Sector Development Desks supplied Grant | 7,700 | 6,704 |
| Programme : Secondary Education | | | 293,260 | 55,323 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 293,260 | 55,323 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HAMUKUNGU PARENTS SCH | Rugendabara | Sector Conditional Grant (Non-Wage) | 32,325 | 13,367 |
| KIBANZANGA HIGH SCH | Hima | Sector Conditional Grant (Non-Wage) | 129,450 | 22,541 |
| MUTANYWANA SEC SCH | Kitswamba | Sector Conditional Grant (Non-Wage) | 131,485 | 19,415 |
| Sector : Health | | | 67,877 | 52,394 |
| Programme : Primary Healthcare | | | 67,877 | 52,394 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 67,877 | 52,394 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ibuga prison HC II | Hima | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Ibuga Refugee HC II | Hima | Sector Conditional Grant (Non-Wage) | 6,788 | 10,181 |
| Kinyabwamba HC III | Hima | Sector Conditional Grant (Non-Wage) | 13,575 | 10,181 |
| kitswamba HC III | Hima | Sector Conditional Grant (Non-Wage) | 13,575 | 10,181 |
| 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 | 5,091 |
| Nyangonge HC II | Hima | Sector Conditional Grant (Non-Wage) | 6,788 | 4,881 |
| LCIII : Karambi | | | 263,981 | 68,204 |
| Sector : Works and Transport | | | 11,002 | 9,781 |
| Programme : District, Urban and Community Access Roads | | | 11,002 | 9,781 |
| Lower Local Services | | | | |

Vote:521 Kasese District**Quarter3**

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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 | 43,150 |
| Programme : Pre-Primary and Primary Education | | | 166,209 | 26,463 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 63,209 | 19,463 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BIKUNYA P.S. | Bikunya | Sector Conditional Grant (Non-Wage) | 16,611 | 2,541 |
| KARAMBI PRIM. SCHOOL | Buhuna | Sector Conditional Grant (Non-Wage) | 9,017 | 4,871 |
| KISOLHOLHO P.S. | Kisolholho | Sector Conditional Grant (Non-Wage) | 19,110 | 6,831 |
| ST. KIZITO KITUTI PRI. SCHOOL | Buhuna | Sector Conditional Grant (Non-Wage) | 18,471 | 5,219 |
| 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 | 7,000 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kamasasa Kamasasa P/S-40 Desks | Sector Development Grant | 7,000 | 7,000 |
| Programme : Secondary Education | | | 61,848 | 16,687 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 61,848 | 16,687 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| SAAD MEMORIAL S.S | Buhuna | Sector Conditional Grant (Non-Wage) | 61,848 | 16,687 |
| Sector : Health | | | 24,923 | 15,273 |
| Programme : Primary Healthcare | | | 24,923 | 15,273 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 24,923 | 15,273 |
| Item : 263106 Other Current grants | | | | |

Vote:521 Kasese District

Quarter3

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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 | 5,091 |
| Mbunga HC II | Bikunya | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Mweya HC II | Bikunya | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| LCIII : Kyondo | | | 339,898 | 154,925 |
| 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 | 140,823 |
| Programme : Pre-Primary and Primary Education | | | 77,761 | 25,393 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 77,761 | 25,393 |
| 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 | 4,811 |
| Kasokero P.S. | Kasokero | Sector Conditional Grant (Non-Wage) | 9,340 | 4,739 |
| Kinyabisiki P.S. | Buyagha | Sector Conditional Grant (Non-Wage) | 12,315 | 6,075 |
| KYONDO P.S. | Buyagha | Sector Conditional Grant (Non-Wage) | 22,250 | 4,919 |
| NGOME P.S. | Kasokero | Sector Conditional Grant (Non-Wage) | 8,745 | 4,847 |
| Programme : Secondary Education | | | 243,305 | 115,430 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 243,305 | 115,430 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MALIBA SEC SCH | Buyagha | Sector Conditional Grant (Non-Wage) | 112,225 | 52,460 |
| UGANDA MATYRS COLLEGE KYONDO | Buyagha | Sector Conditional Grant (Non-Wage) | 131,080 | 62,969 |

Vote:521 Kasese District

Quarter3

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|---|--------------------------------|---|------------------|----------------|
| Sector : Health | | | 6,788 | 3,394 |
| <i>Programme : Primary Healthcare</i> | | | 6,788 | 3,394 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 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 | 151,855 |
| Sector : Works and Transport | | | 632,979 | 15,637 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 632,979 | 15,637 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 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 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 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 |
| <i>Output : District and Community Access Roads Maintenance</i> | | | 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 | 95,491 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 153,926 | 70,793 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 142,551 | 59,418 |
| 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 | 4,955 |
| Kasanzi P.S. | Ibanda | Sector Conditional Grant (Non-Wage) | 10,496 | 4,691 |
| KATOOKE PRIMARY SCHOOL | Katooke | Sector Conditional Grant (Non-Wage) | 12,366 | 4,715 |
| KIHARARA | Ibanda | Sector Conditional Grant (Non-Wage) | 11,856 | 5,931 |

Vote:521 Kasese District

Quarter3

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|---|-----------------------------|-------------------------------------|----------------|---------------|
| KISAMBA PR.SCHOOL UPE | Bugoye | Sector Conditional Grant (Non-Wage) | 14,229 | 6,147 |
| MAGHOMA P.S | Muhambo | Sector Conditional Grant (Non-Wage) | 11,380 | 4,499 |
| MURAMBA VALLEY PRIM.SCH. | Bugoye | Sector Conditional Grant (Non-Wage) | 10,853 | 4,655 |
| NDUGUTU | Muhambo | Sector Conditional Grant (Non-Wage) | 9,884 | 4,815 |
| Nyangonge P.S. | Katooke | Sector Conditional Grant (Non-Wage) | 14,646 | 4,691 |
| Nyisango P.S. | Katooke | Sector Conditional Grant (Non-Wage) | 9,000 | 4,883 |
| Ruboni P.S. | Ibanda | Sector Conditional Grant (Non-Wage) | 9,663 | 4,907 |
| Rwaking P.S | Bugoye | Sector Conditional Grant (Non-Wage) | 5,396 | 4,523 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 11,375 | 11,375 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Bugoye Jabez P/S-30 Desks | Sector Development Grant | 5,250 | 11,375 |
| Furniture and Fixtures - Desks-637 | Bugoye Kateebe P/S-35 Desks | Sector Development Grant | 6,125 | 11,375 |
| Programme : Secondary Education | | | 121,760 | 24,698 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 121,760 | 24,698 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KARAMBI S.S | Ibanda | Sector Conditional Grant (Non-Wage) | 121,760 | 24,698 |
| Sector : Health | | | 74,197 | 40,728 |
| Programme : Primary Healthcare | | | 74,197 | 40,728 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 74,197 | 40,728 |
| 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 | 5,091 |

Vote:521 Kasese District**Quarter3**

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|---|--|---|------------------|------------------|
| Kasangali HC II | Bugoye | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Katooke Health Unit | Bugoye | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Kibirizi HC II | Bugoye | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Kisamba HC II | Bugoye | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| Maghoma HC II | Bugoye | Sector Conditional Grant (Non-Wage) | 6,788 | 5,091 |
| 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 | 1,129,366 |

Vote:521 Kasese District**Quarter3**

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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 | 1,081,221 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 670,528 | 291,535 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 599,199 | 240,250 |
| 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 | 4,943 |
| BUSYANGWA | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,530 | 4,751 |
| Buzira P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,068 | 4,739 |
| BWERA CHURCH P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 17,741 | 5,267 |
| BWERA DEMO. SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,808 | 4,943 |

Vote:521 Kasese District**Quarter3**

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|---------------------------|----------------|-------------------------------------|--------|-------|
| JABEZL P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,317 | 5,726 |
| KABIRIZI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,790 | 5,654 |
| KAGANDO P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,054 | 5,990 |
| KAGHORWE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,467 | 4,571 |
| KALINGWE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,357 | 5,231 |
| KAMASASA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 35,845 | 5,627 |
| KAMUKUMBI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,054 | 4,715 |
| KAMURULI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,844 | 4,643 |
| KANYABUSOGHA PRIM SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,587 | 5,195 |
| KANYAMPARA SDA PRIM. SCH. | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,059 | 5,795 |
| KANYATSI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,709 | 5,123 |
| KARONGO | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,583 | 4,619 |
| KATHEMBO P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,889 | 4,955 |
| KATWE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,456 | 4,775 |
| KATWE BOARDING P/S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,373 | 5,267 |
| KATWE QURAN P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,966 | 4,739 |
| KAYANJA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,317 | 4,763 |
| KIBURARA PRIM. SCHOOL UPE | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,952 | 6,087 |
| KIBWE COU P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,397 | 6,015 |
| Kinyamunagha | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,919 | 5,919 |
| Kisabu P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,391 | 5,643 |
| Kisinga P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,858 | 6,015 |
| Kisinga S.D.A. P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,921 | 6,015 |
| KITALIKIBI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,373 | 6,327 |
| KYABOLOKYA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,208 | 6,003 |

Vote:521 Kasese District

Quarter3

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| MIRAMI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,357 | 4,979 | |
| MPONDWE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 23,557 | 5,689 | |
| MPONDWE S.D.A. P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,962 | 5,075 | |
| Musasa P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,946 | 4,919 | |
| MUYINA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,371 | 4,559 | |
| Nsenyi P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 14,321 | 5,063 | |
| Nyabirongo P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,629 | 4,859 | |
| NYABUGANDO P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,839 | 5,003 | |
| NYABUGANDO PARENTS P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 19,440 | 5,051 | |
| NYAKAHYA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 17,121 | 5,315 | |
| Nyamugasani P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,377 | 4,739 | |
| RUSESE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,883 | 5,339 | |
| RWENGUHYO P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,884 | 4,691 | |
| St. Francis Kighuramu P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,377 | 4,775 | |
| ST. MATHEW NYAKAHYA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,518 | 5,559 | |
| ST.PETERS MOSLEM P/SCH. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,190 | 4,559 | |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | 71,329 | 51,285 | |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Contractor-216 | Missing Parish Construction of 2cc block at Kighuramu p/s | Sector Development Grant | Works on 75% completion | 71,329 | 51,285 |
| Programme : Secondary Education | | | 414,335 | 69,643 | |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 414,335 | 69,643 | |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KITOLHU S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 134,115 | 20,627 | |
| KURUHE HIGH SCH | Missing Parish | Sector Conditional Grant (Non-Wage) | 100,520 | 16,360 | |

Vote:521 Kasese District**Quarter3**

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| NYAKATONZI SEED SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 77,385 | 16,027 |
| ST THEREZA GIRLS S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 102,315 | 16,629 |
| Programme : Skills Development | | | 305,796 | 705,123 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 603,191 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Across the district | Sector Conditional Grant (Wage) | 0 | 603,191 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 305,796 | 101,932 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bwera PTC | Missing Parish | Sector Conditional Grant (Non-Wage) | 149,479 | 56,934 |
| LAKE KATWE TECH. INST | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 44,998 |
| Programme : Education & Sports Management and Inspection | | | 37,331 | 14,919 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 37,331 | 14,919 |
| 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 | 14,919 |
| 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 |

Vote:521 Kasese District

Quarter3

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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 |