
Vote:521 Kasese District**Quarter1**

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. 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: 01/12/2021****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:521 Kasese District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,955,789	453,345	11%
Discretionary Government Transfers	8,318,156	2,273,019	27%
Conditional Government Transfers	61,004,942	17,637,364	29%
Other Government Transfers	7,969,335	485,287	6%
External Financing	5,214,628	336,333	6%
Total Revenues shares	86,462,851	21,185,348	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,479,117	3,444,374	3,309,332	36%	35%	96%
Finance	1,209,794	250,707	224,298	21%	19%	89%
Statutory Bodies	2,410,592	550,317	522,171	23%	22%	95%
Production and Marketing	5,960,791	1,471,914	398,242	25%	7%	27%
Health	16,201,763	4,484,171	3,904,795	28%	24%	87%
Education	35,362,929	9,426,301	7,057,264	27%	20%	75%
Roads and Engineering	6,807,243	548,868	483,873	8%	7%	88%
Water	1,653,831	441,576	115,380	27%	7%	26%
Natural Resources	1,519,644	82,411	70,612	5%	5%	86%
Community Based Services	3,055,592	202,387	195,215	7%	6%	96%
Planning	2,559,753	223,022	207,115	9%	8%	93%
Internal Audit	156,535	37,984	32,505	24%	21%	86%
Trade Industry and Local Development	85,266	21,317	16,013	25%	19%	75%
Grand Total	86,462,851	21,185,348	16,536,815	25%	19%	78%
<i>Wage</i>	43,709,189	10,927,297	10,920,008	25%	25%	100%
<i>Non-Wage Recurrent</i>	29,470,680	7,816,822	4,823,246	27%	16%	62%
<i>Domestic Devt</i>	8,068,354	2,104,896	598,680	26%	7%	28%
<i>Donor Devt</i>	5,214,628	336,333	194,881	6%	4%	58%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the period July -September 2021, the district had realized 25% of her approved budget for the FY 2021/22 as total revenue shares. By the end of the Quarter, local revenue contributed 2.1% of the total receipts, discretionary government transfers 10.8%, and conditional government transfers 83.4%, other government transfers 2.1% while donor disbursements accounted for 1.6% of the district receipts. Of the total funds released and disbursed to the district, 100% were uploaded onto the Treasury Single Account/District General Fund Account as release allocations to departments. During the period under review a total of Ushs. 16,499,996,000 of the funds uploaded were spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 4,644,256,000 of the funds uploaded for departments and lower local governments. These funds could not be utilized for various reasons ranging from; 1) as funds to facilitate the ongoing procurement Processes which had been caused by delayed initiations by the various departments, 2) funds awaiting payment of utility bills, 3) Kick start the ongoing council activities scheduled for 2nd quarter of the FY 2021/22, and complete payment of LCI, and IIs ex-Gratia 4) as Donor funds mainly UNICEF awaiting payment of salaries to the recruited staff under Contract, 5) funds awaiting payment of wages to staff whose details had not been set up on the IFMS for payments, 6) facilitate the procurement of three motorcycles for extension staff and other farm inputs and the kick-starting of the Parish Development Model, 7) Kick start the implementation of the Parish Development Model whose recruitment was still ongoing 8) funds awaiting construction and completion of various projects-Construction of the district administration block, Ibuga Bigando GFS, classroom construction and provision of furniture, upgrade of health Centres IIs to IIIs across the district and construction of Seed Secondary schools.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,955,789	453,345	11 %
Local Services Tax	361,671	90,418	25 %
Land Fees	42,243	0	0 %
Occupational Permits	121,467	0	0 %
Local Hotel Tax	39,503	0	0 %
Application Fees	1,347	0	0 %
Business licenses	173,358	0	0 %
Other licenses	2,756	0	0 %
Royalties	1,040,710	192,274	18 %
Park Fees	49,897	0	0 %
Property related Duties/Fees	260,925	0	0 %
Advertisements/Bill Boards	4,250	0	0 %
Animal & Crop Husbandry related Levies	252,592	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,798	0	0 %
Registration of Businesses	27,354	0	0 %
Educational/Instruction related levies	2,586	0	0 %
Agency Fees	28,771	0	0 %
Inspection Fees	12,020	0	0 %
Market /Gate Charges	1,215,614	170,654	14 %
Other Fees and Charges	97,215	0	0 %
Cess on produce	37,976	0	0 %
Ground rent	153,538	0	0 %
Group registration	16,658	0	0 %

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Lock-up Fees	540	0	0 %
2a.Discretionary Government Transfers	8,318,156	2,273,019	27 %
District Unconditional Grant (Non-Wage)	1,481,451	370,363	25 %
Urban Unconditional Grant (Non-Wage)	328,774	82,194	25 %
District Discretionary Development Equalization Grant	2,188,605	729,535	33 %
Urban Unconditional Grant (Wage)	1,074,843	268,711	25 %
District Unconditional Grant (Wage)	3,111,330	777,833	25 %
Urban Discretionary Development Equalization Grant	133,153	44,384	33 %
2b.Conditional Government Transfers	61,004,942	17,637,364	29 %
Sector Conditional Grant (Wage)	39,523,015	9,880,754	25 %
Sector Conditional Grant (Non-Wage)	11,112,289	3,721,374	33 %
Sector Development Grant	3,973,127	1,324,376	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	1,415,666	1,415,666	100 %
Salary arrears (Budgeting)	64,444	64,444	100 %
Pension for Local Governments	2,789,304	697,326	25 %
Gratuity for Local Governments	2,107,295	526,824	25 %
2c. Other Government Transfers	7,969,335	485,287	6 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	0	0 %
Support to PLE (UNEB)	54,640	0	0 %
Uganda Road Fund (URF)	4,914,284	331,041	7 %
Uganda Wildlife Authority (UWA)	1,200,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	29,411	6,826	23 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	38,420	26 %
Micro Projects under Luwero Rwenzori Development Programme	1,150,000	109,000	9 %
Neglected Tropical Diseases (NTDs)	48,000	0	0 %
Agriculture Cluster Development Project (ACDP)	265,000	0	0 %
Results Based Financing (RBF)	38,000	0	0 %
3. External Financing	5,214,628	336,333	6 %
Baylor International (Uganda)	138,332	21,878	16 %
Democratic Governance Facility (DGF)	1,000,000	0	0 %
United Nations Children Fund (UNICEF)	3,393,279	158,275	5 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
World Health Organisation (WHO)	290,000	156,180	54 %
Global Alliance for Vaccines and Immunization (GAVI)	297,910	0	0 %
Total Revenues shares	86,462,851	21,185,348	25 %

Cumulative Performance for Locally Raised Revenues

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The District's quarterly local revenue performance was at 11% against the budget for the FY 2021/22. This was a low performance: resulting from low remittances of locally raised revenues from the center due to poor district performance in collections. The major revenue sources during the quarter, were Royalties which accounted for 36% against the annual budget, Local Service Tax which accounted for 29% against the annual budget, Market/ Gate charges, and Agency Fees. The center disbursed only to facilitate collections across all the lower local governments

Cumulative Performance for Central Government Transfers

By the end of September 2021, the district had realized 28.7% 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 the central government released more than 100% of the quarterly plan to the district.

Cumulative Performance for Other Government Transfers

Other Government transfers performed at 6% against the approved budget. The major contributors being the Uganda Road fund (URF), 16% to facilitate the construction of roads and bridges for Urban councils and Sub counties, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) 29% for school gardens across the district, and the Support to Micro-projects under Luwero Rwenzori Development Programme

Cumulative Performance for External Financing

External financing performed at 6% against the annual approved budget for the FY 2021/22. During the period under review, the major donor support was mainly from UNICEF Uganda which accounted for 38% of the approved budget, Baylor International Uganda represented 30% of the total annual approved budget, and WHO which accounted for 32%. By the end of the quarter, DGF was yet to disburse funds to the district TSA account

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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	358,871	21,496	6 %	89,718	21,496	24 %
District Production Services	5,601,920	376,746	7 %	1,400,480	376,746	27 %
Sub- Total	5,960,791	398,242	7 %	1,490,198	398,242	27 %
Sector: Works and Transport						
District, Urban and Community Access Roads	5,905,156	483,873	8 %	1,476,289	483,873	33 %
District Engineering Services	902,087	0	0 %	225,522	0	0 %
Sub- Total	6,807,243	483,873	7 %	1,701,811	483,873	28 %
Sector: Trade and Industry						
Commercial Services	85,266	16,013	19 %	21,317	16,013	75 %
Sub- Total	85,266	16,013	19 %	21,317	16,013	75 %
Sector: Education						
Pre-Primary and Primary Education	24,122,904	5,304,226	22 %	6,030,726	5,304,226	88 %
Secondary Education	9,245,174	1,475,644	16 %	2,311,293	1,475,644	64 %
Skills Development	1,110,051	198,893	18 %	277,513	198,893	72 %
Education & Sports Management and Inspection	883,047	78,501	9 %	220,762	78,501	36 %
Special Needs Education	1,753	0	0 %	438	0	0 %
Sub- Total	35,362,929	7,057,264	20 %	8,840,732	7,057,264	80 %
Sector: Health						
Primary Healthcare	4,736,626	666,613	14 %	1,184,157	666,613	56 %
District Hospital Services	556,111	136,462	25 %	139,028	136,462	98 %
Health Management and Supervision	10,909,026	3,101,719	28 %	2,727,256	3,101,719	114 %
Sub- Total	16,201,763	3,904,795	24 %	4,050,441	3,904,795	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,653,831	115,380	7 %	413,458	115,380	28 %
Natural Resources Management	1,519,644	70,612	5 %	379,911	70,612	19 %
Sub- Total	3,173,475	185,992	6 %	793,369	185,992	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,055,592	195,215	6 %	763,898	195,215	26 %
Sub- Total	3,055,592	195,215	6 %	763,898	195,215	26 %
Sector: Public Sector Management						
District and Urban Administration	9,479,117	3,309,332	35 %	2,369,779	3,309,332	140 %
Local Statutory Bodies	2,410,592	522,171	22 %	602,648	522,171	87 %
Local Government Planning Services	2,559,753	207,115	8 %	639,938	207,115	32 %
Sub- Total	14,449,462	4,038,618	28 %	3,612,366	4,038,618	112 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,209,794	224,298	19 %	302,448	224,298	74 %
Internal Audit Services	156,535	32,505	21 %	39,134	32,505	83 %
<i>Sub- Total</i>	<i>1,366,329</i>	<i>256,803</i>	<i>19 %</i>	<i>341,582</i>	<i>256,803</i>	<i>75 %</i>
Grand Total	86,462,851	16,536,815	19 %	21,615,713	16,536,815	77 %

Vote:521 Kasese District**Quarter1****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	8,624,266	3,328,205	39%	2,156,067	3,328,205	154%
District Unconditional Grant (Non-Wage)	88,140	22,035	25%	22,035	22,035	100%
District Unconditional Grant (Wage)	703,262	175,815	25%	175,815	175,815	100%
General Public Service Pension Arrears (Budgeting)	1,415,666	1,415,666	100%	353,917	1,415,666	400%
Gratuity for Local Governments	2,107,295	526,824	25%	526,824	526,824	100%
Locally Raised Revenues	112,000	59,300	53%	28,000	59,300	212%
Multi-Sectoral Transfers to LLGs_NonWage	269,312	98,084	36%	67,328	98,084	146%
Pension for Local Governments	2,789,304	697,326	25%	697,326	697,326	100%
Salary arrears (Budgeting)	64,444	64,444	100%	16,111	64,444	400%
Urban Unconditional Grant (Wage)	1,074,843	268,711	25%	268,711	268,711	100%
Development Revenues	854,851	116,168	14%	213,713	116,168	54%
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
Multi-Sectoral Transfers to LLGs_Gou	794,851	96,168	12%	198,713	96,168	48%
Total Revenues shares	9,479,117	3,444,374	36%	2,369,779	3,444,374	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,778,105	444,349	25%	444,526	444,349	100%
Non Wage	6,846,162	2,768,815	40%	1,711,540	2,768,815	162%
Development Expenditure						
Domestic Development	854,851	96,168	11%	213,713	96,168	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,479,117	3,309,332	35%	2,369,779	3,309,332	140%

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C: Unspent Balances			
Recurrent Balances	115,042	3%	
Wage	177		
Non Wage	114,864		
Development Balances	20,000	17%	
Domestic Development	20,000		
External Financing	0		
Total Unspent	135,042	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 30th September 2021, the department had realized revenue performance at 36% against the budget for the FY 2021/22. Wage revenue performed at 25% against the budget as part of the government reform commitment to pay salaries for staff as a priority while non-wage revenue performance was 42.1% mainly because the department had received all the pension and salary arrears which had been planned for a year during the first quarter. Pension and salary arrears were received to 100% during the period under review. During the quarter, the department received 145% of its quarterly allocation against the planned. Wage performance was 100% against the quarterly plan while non-wage performed at 154.5% as a result of significant allocations from both Pension and Salary areas planned in the FY. Development revenues performed at 54% against the budget for the FY 2021/22. During the quarter under review, the department expenditure performance was at 35% against the budget. The department had also spent 140% of the revenues realized during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ush 206,559,000 remained on the account mainly wage, non-wage, and Development to both facilitate recurrent activities, and payments to retired staff whose files were still having errors, and support staff going for further training in the second quarter of the FY 2021/22

Highlights of physical performance by end of the quarter

15 reams of paper procured at the headquarters - Two office vehicles repaired and serviced at the headquarters, -One mentoring session for 41 LLGs held at the headquarters One monitoring visit to all LLGs across the district undertaken - One general meeting for staff held at the headquarters -5 staff supported on burial expenses across the district - Three months water and electricity bills cleared at the headquarters

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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	1,120,959	250,707	22%	280,240	250,707	89%
District Unconditional Grant (Non-Wage)	63,928	15,982	25%	15,982	15,982	100%
District Unconditional Grant (Wage)	407,218	101,805	25%	101,805	101,805	100%
Locally Raised Revenues	122,979	61,094	50%	30,745	61,094	199%
Multi-Sectoral Transfers to LLGs_NonWage	526,834	71,827	14%	131,709	71,827	55%
Development Revenues	88,835	0	0%	22,209	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,835	0	0%	22,209	0	0%
Total Revenues shares	1,209,794	250,707	21%	302,448	250,707	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	407,218	101,457	25%	101,805	101,457	100%
Non Wage	713,741	122,841	17%	178,435	122,841	69%
Development Expenditure						
Domestic Development	88,835	0	0%	22,209	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,209,794	224,298	19%	302,448	224,298	74%
C: Unspent Balances						
Recurrent Balances						
Wage		348				
Non Wage		26,062				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		26,409	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter, the department had realized revenue performance at 22% against the budget for the FY 2021/22. The low performance was a result of the non-realization of revenues from locally raised revenue and the low allocation of non-wage to lower local governments. During the period July - September 2021, the department's overall revenue performed at 83% against the quarterly plan. The low performance was due to less allocation of non-wage mainly unconditional grants both at district and LLGs including less development allocated to the department. Expenditure performance against the budget for the FY 2021/22 was at 19%. This low performance was a result of the late disbursement of central government releases and locally raised revenues. During the quarter, expenditure performance was at 74% against the quarterly plan. This low performance was mainly attributed to delays in the procurement of office stationery, fuel, and other small office equipment.

Reasons for unspent balances on the bank account

The unspent balance of Ush 26,062,000 remaining on the account mainly facilitates recurrent activities such as revenue assessment across the district and travels across the district.

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 2021 -Paid internet services for the months of July, August and September 2021- 5 travels to Kampala MoFPED, AG and other line ministries on consultations and delivery of reports -3 support supervision visits undertaken across the district -Assorted stationery and computer accessories procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,410,592	550,317	23%	602,648	550,317	91%
District Unconditional Grant (Non-Wage)	820,993	205,248	25%	205,248	205,248	100%
District Unconditional Grant (Wage)	223,099	55,775	25%	55,775	55,775	100%
Locally Raised Revenues	277,499	114,024	41%	69,375	114,024	164%
Multi-Sectoral Transfers to LLGs_NonWage	1,089,000	175,270	16%	272,250	175,270	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	2,410,592	550,317	23%	602,648	550,317	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,099	55,683	25%	55,775	55,683	100%
Non Wage	2,187,492	466,488	21%	546,873	466,488	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,410,592	522,171	22%	602,648	522,171	87%
C: Unspent Balances						
Recurrent Balances						
		28,146	5%			
Wage		92				
Non Wage		28,054				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,146	5%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of September 2021, the department's overall revenue performance was at 23% against the budget for FY 2021/22. The low performance was a result of a reduction in local revenue allocation (41%) and allocation of funds to the department mainly at Lower Local Governments. During the quarter, the department revenue performance was at 91% mainly due to fewer allocations in non-wage allocation to the department to facilitate the ongoing council activities in the department and at the LLGs level. By the end of the quarter, the department had spent 22% of its revenues against the budget for FY 2021/22. The low performance was a result of most council activities mainly under non-wage being carried forward to the second quarter of the FY 2021/23. During the quarter, expenditure performance was at 87% against the quarterly plan. Non-wage expenditure performed at 85% against the quarter while wage performed highest at 100% against the quarterly plan

Reasons for unspent balances on the bank account

A balance of 28,146,000 mainly non-wage remained on the account to kick start the ongoing council activities scheduled for the second Quarter both at district and lower local levels

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,396,233	1,283,728	24%	1,349,058	1,283,728	95%
District Unconditional Grant (Wage)	96,150	24,038	25%	24,038	24,038	100%
Other Transfers from Central Government	415,000	38,420	9%	103,750	38,420	37%
Sector Conditional Grant (Non-Wage)	3,582,186	895,546	25%	895,546	895,546	100%
Sector Conditional Grant (Wage)	1,302,897	325,724	25%	325,724	325,724	100%
Development Revenues	564,558	188,186	33%	141,140	188,186	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	564,558	188,186	33%	141,140	188,186	133%
Total Revenues shares	5,960,791	1,471,914	25%	1,490,198	1,471,914	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,399,047	349,762	25%	349,762	349,762	100%
Non Wage	3,997,186	48,480	1%	999,296	48,480	5%
Development Expenditure						
Domestic Development	564,558	0	0%	141,140	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,960,791	398,242	7%	1,490,198	398,242	27%
C: Unspent Balances						
Recurrent Balances		885,486	69%			
Wage		0				
Non Wage		885,486				
Development Balances		188,186	100%			
Domestic Development		188,186				
External Financing		0				
Total Unspent		1,073,672	73%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of September 2021, the department revenue performance was at 25% against the budget for FY 2021/22. The low performance was mainly a result of the low allocation of revenues from LLGs and Other government transfers Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) against the budget. During the quarter, the department had realized 99% against her quarterly plan from both recurrent and development sources. This was an underperformance mainly due to 1) Non-Allocation of Local revenues to the department which had been planned for during the quarter and 2) The under allocation from the LLGs to the department against the plan for the quarter 3) Non-realization of Other Government Transfers mainly from MAAIF for the Nutrition Project which had not been transferred to the TSA account for disbursements. By the end of September 2021, the expenditure revenue performance was 7% against the budget for FY 2021/22. The low performance was a result of delays in the procurement processes which were awaiting approval in the second quarter. During the quarter, the sector had spent 27% against the quarterly mainly due to delays in the disbursement of first quarter leading to the late start of most activities.

Reasons for unspent balances on the bank account

A balance of 1,073,672,000 remained on the account to kick start the implementation of the Parish Development Model across the district, and to facilitate the procurement of three motorcycles for extension staff farm inputs and procurement of agricultural inputs whose works were scheduled for 2nd quarter and as transfers to Lower Local Government for extension services and monitoring and supervision visits to Lower Local Governments scheduled for Q2 FY 2020/21.

Highlights of physical performance by end of the quarter

Payment of staff salaries at the district headquarters and extension staff, 4 travels across the district to conduct farmers assessments, Water and electricity bills paid, Assorted stationery procured and training of the district council on the PDM

Vote:521 Kasese District

Quarter1

*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	12,084,886	3,463,237	29%	3,021,221	3,463,237	115%
District Unconditional Grant (Wage)	247,008	61,752	25%	61,752	61,752	100%
Other Transfers from Central Government	86,000	0	0%	21,500	0	0%
Sector Conditional Grant (Non-Wage)	1,467,602	830,416	57%	366,901	830,416	226%
Sector Conditional Grant (Wage)	10,284,275	2,571,069	25%	2,571,069	2,571,069	100%
Development Revenues	4,116,878	1,020,934	25%	1,029,219	1,020,934	99%
External Financing	1,593,586	178,058	11%	398,397	178,058	45%
Multi-Sectoral Transfers to LLGs_Gou	887,905	297,747	34%	221,976	297,747	134%
Sector Development Grant	1,635,386	545,129	33%	408,846	545,129	133%
Total Revenues shares	16,201,763	4,484,171	28%	4,050,441	4,484,171	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,531,283	2,632,658	25%	2,632,821	2,632,658	100%
Non Wage	1,553,602	822,214	53%	388,401	822,214	212%
Development Expenditure						
Domestic Development	2,523,291	298,837	12%	630,823	298,837	47%
External Financing	1,593,586	151,086	9%	398,397	151,086	38%
Total Expenditure	16,201,763	3,904,795	24%	4,050,441	3,904,795	96%
C: Unspent Balances						
Recurrent Balances		8,365	0%			
Wage		163				
Non Wage		8,203				
Development Balances		571,011	56%			
Domestic Development		544,039				
External Financing		26,972				
Total Unspent		579,376	13%			

Vote:521 Kasese District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the period July 2021 to September 2021, the department was at 28% revenue performance against the budget for FY 2021/22. The high performance was a result of an increase in sector development particularly in facilitating the district fight against the COVID19 Pandemic. During the quarter under review, the departmental revenue performance was at 111% against the quarterly plan. This performance was a result of a supplementary budget request for COVID19 funds disbursed during the quarter. By the end of September 2021, the expenditure revenue performance was 24% against the budget for FY 2020/21. The low performance was a result of delays in the procurement processes which were awaiting approval in the second quarter. During the quarter, the department had spent 96% of the released budget for the quarter leaving a balance of shs. 426,959,000 unspent on the account to complete the ongoing procurement process.

Reasons for unspent balances on the bank account

A total of shs 579,376,000 remained on the account to facilitate monitoring and supervision of facilities across the district and as funds to facilitate ongoing procurement of medical beds for Bwera Hospital and construction and upgrading of Kabingo health Center in Lake Katwe sub-county and construction of a maternity ward in Kabatunda HC III

Highlights of physical performance by end of the quarter

During the quarter, the following were achieved; All contract and health workers salaries were paid Monitoring and supervision of 86 health facilities across the district, One department vehicle serviced at the headquarters Introduction of the Rotavirus vaccine in the 85 static units, Weekly evaluation meetings conducted, 2 sensitization meetings in cholera prone areas, public awareness campaigns and radio talk shows on Covid19 pandemic. Facilitating District Taskforce Team, Sub counties Taskforce teams, and the VHTs in the fight against the COVID19 pandemic

Vote:521 Kasese District

Quarter1

*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	33,822,527	8,921,758	26%	8,455,632	8,921,758	106%
District Unconditional Grant (Wage)	74,610	18,653	25%	18,653	18,653	100%
Other Transfers from Central Government	54,640	0	0%	13,660	0	0%
Sector Conditional Grant (Non-Wage)	5,757,434	1,919,145	33%	1,439,358	1,919,145	133%
Sector Conditional Grant (Wage)	27,935,843	6,983,961	25%	6,983,961	6,983,961	100%
Development Revenues	1,540,402	504,543	33%	385,101	504,543	131%
External Financing	431,398	134,875	31%	107,849	134,875	125%
Sector Development Grant	1,109,004	369,668	33%	277,251	369,668	133%
Total Revenues shares	35,362,929	9,426,301	27%	8,840,732	9,426,301	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,010,453	6,997,216	25%	7,002,613	6,997,216	100%
Non Wage	5,812,074	34,741	1%	1,453,018	34,741	2%
Development Expenditure						
Domestic Development	1,109,004	4,296	0%	277,251	4,296	2%
External Financing	431,398	21,011	5%	107,849	21,011	19%
Total Expenditure	35,362,929	7,057,264	20%	8,840,732	7,057,264	80%
C: Unspent Balances						
Recurrent Balances		1,889,801	21%			
Wage		5,397				
Non Wage		1,884,404				
Development Balances		479,236	95%			
Domestic Development		365,372				
External Financing		113,864				
Total Unspent		2,369,037	25%			

Vote:521 Kasese District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department's overall revenue performance was at 27% against the budget planned for FY 2021/22. The high performance was a result of an increase in allocation from sector conditional Grant non-wage which is to school maintenance and facilitate re-opening of educational institutions across the district that were closed due to the Covid19 pandemic. During the quarter, the quarterly revenue performance was at 107% against the quarterly plan. By end of the quarter, the department had spent 20% of her revenues received against the budget. This low performance was mainly due to delays in the procurement processes and funds waiting for transfer to schools for maintenance during the school re-opening period. During the quarter, the department had spent 80% of her revenues against the quarterly plan leaving a balance of Ush. 2,369,037,000 to facilitate major school construction projects in the second quarter.

Reasons for unspent balances on the bank account

A total of shs. 2,369,037,000 remained on the account to facilitate construction of classroom blocks in various primary schools, supply of furniture and latrine construction, and also to facilitate the construction of Bwesumbu seed secondary school in Bwesumbu sub-county.

Highlights of physical performance by end of the quarter

All institution instructors paid salaries at the district Hqs, Undertake monitoring of all Tertiary, UPE, and USE schools across the district All Schools scheduled for q1 were inspected 1 Monitoring visit to the selected school projects by Social Services committee of council conducted

Vote:521 Kasese District

Quarter1

*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	5,195,848	399,677	8%	1,298,962	399,677	31%
District Unconditional Grant (Wage)	235,546	58,886	25%	58,886	58,886	100%
Locally Raised Revenues	39,000	9,750	25%	9,750	9,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	122,988	0	0%	30,747	0	0%
Other Transfers from Central Government	4,798,314	331,041	7%	1,199,578	331,041	28%
Development Revenues	1,611,395	149,191	9%	402,849	149,191	37%
District Discretionary Development Equalization Grant	150,000	50,000	33%	37,500	50,000	133%
Locally Raised Revenues	450,000	0	0%	112,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	895,425	99,191	11%	223,856	99,191	44%
Other Transfers from Central Government	115,970	0	0%	28,993	0	0%
Total Revenues shares	6,807,243	548,868	8%	1,701,811	548,868	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,546	58,886	25%	58,886	58,886	100%
Non Wage	4,960,302	325,795	7%	1,240,076	325,795	26%
Development Expenditure						
Domestic Development	1,611,395	99,191	6%	402,849	99,191	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,807,243	483,873	7%	1,701,811	483,873	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		14,995				
Development Balances						
Domestic Development		50,000	34%			

Vote:521 Kasese District**Quarter1**

External Financing	0		
Total Unspent	64,995	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the period July to September 2021, the department had realized 8% of her total revenues against the budget for the FY 2021/22. This poor performance was mainly due to 1) reduction in local revenue allocation to the department, 2) non-allocation of discretionary grants, 3) a low realization from Uganda Road Fund. During the quarter, the department revenue performance was at 32% against the quarterly plan. The department had spent 7% of her revenues planned against the budget for the FY 2021/22. This low performance was a result of delays in the procurement process and late disbursement of funds by the URF. By the end of the quarter, the department had spent 28% of its revenues against the quarterly plan.

Reasons for unspent balances on the bank account

A total of shs. 64,995,000 remained on the account to facilitate procurement of fuel, repairs, and maintenance of machines, compound cleaning, and construction of the district administration block whose procurements were still ongoing.

Highlights of physical performance by end of the quarter

3 months water and electricity bill paid, all department staff paid salaries, transfers to urban councils, and construction of community access roads, undertake rehabilitation of selected district roads

Vote:521 Kasese District

Quarter1

*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	356,412	59,103	17%	89,103	59,103	66%
District Unconditional Grant (Wage)	111,186	27,797	25%	27,797	27,797	100%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	125,226	31,306	25%	31,306	31,306	100%
Development Revenues	1,297,419	382,473	29%	324,355	382,473	118%
District Discretionary Development Equalization Grant	463,439	154,480	33%	115,860	154,480	133%
External Financing	150,000	0	0%	37,500	0	0%
Sector Development Grant	664,178	221,393	33%	166,045	221,393	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,653,831	441,576	27%	413,458	441,576	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,186	27,797	25%	27,797	27,797	100%
Non Wage	245,226	22,781	9%	61,306	22,781	37%
Development Expenditure						
Domestic Development	1,147,419	64,803	6%	286,855	64,803	23%
External Financing	150,000	0	0%	37,500	0	0%
Total Expenditure	1,653,831	115,380	7%	413,458	115,380	28%
C: Unspent Balances						
Recurrent Balances						
		8,526	14%			
Wage		0				
Non Wage		8,526				
Development Balances						
		317,671	83%			
Domestic Development		317,671				
External Financing		0				
Total Unspent		326,196	74%			

Vote:521 Kasese District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2021, the department revenue performance was 27% against the budget for FY 2021/22. This high performance was a result of the high realization of development revenues planned. The department had also realized 107% of her total quarterly revenue budget from both recurrent and development sources. During the quarter, Other Government transfers particularly FIEFOC 2- the project had not been realized as planned resulting in poor performance to the department. By the end of the quarter, the department had spent only 7% of its revenues against the budget for FY 2021/22. This low performance was mainly due to delays in the procurement processes. The sector had also spent 28% of its revenues on both recurrent and development activities, including monitoring and supervision of capital projects, construction of Ibuga-Bigando GFS, and office running, repair, and maintenance of vehicles.

Reasons for unspent balances on the bank account

A total of shs. 326,196,000 remained on the account to facilitate office running, repair, and maintenance of the vehicle, and the ongoing consultative travels to the ministry of Water and Environment- Kampala by the District Water Engineer, and to facilitate the kick start of major capital projects across the district, payment of retentions and payment for the feasibility study for the construction of Bitere-Katooke GFS

Highlights of physical performance by end of the quarter

Undertake water quality testing across the district, one district water supply, and sanitation coordination committee, and 1 Extension staff meeting conducted 1 vehicle maintained 1 monitoring and supervision visit made to Mbunga Nyakazinga mini Gravity flow scheme All staff paid salaries and Payment of retentions

Vote:521 Kasese District

Quarter1

*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	1,489,644	72,411	5%	372,411	72,411	19%
District Unconditional Grant (Wage)	243,322	60,831	25%	60,831	60,831	100%
Other Transfers from Central Government	1,200,000	0	0%	300,000	0	0%
Sector Conditional Grant (Non-Wage)	46,321	11,580	25%	11,580	11,580	100%
Development Revenues	30,000	10,000	33%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Total Revenues shares	1,519,644	82,411	5%	379,911	82,411	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	243,322	60,374	25%	60,831	60,374	99%
Non Wage	1,246,321	5,281	0%	311,580	5,281	2%
Development Expenditure						
Domestic Development	30,000	4,958	17%	7,500	4,958	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,519,644	70,612	5%	379,911	70,612	19%
C: Unspent Balances						
Recurrent Balances						
		6,757	9%			
Wage		457				
Non Wage		6,300				
Development Balances						
		5,042	50%			
Domestic Development		5,042				
External Financing		0				
Total Unspent		11,799	14%			

Vote:521 Kasese District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2021, the department had realized 5% of her revenues against the budget for FY 2021/22. This low performance was mainly due to the non-realization of revenues from OGT mainly UWA grants to sub-counties bordering the national parks. During the quarter, the department revenue performance was at 22% against the quarterly budget for FY 2021/22. This low performance was mainly due to the non-allocation of revenues from the lower local governments and a non-realization of resources under revenue sharing (UWA). By the end of the first quarter, the department had spent 5% against the budget for FY 2021/22. This low performance was mainly due to the delayed transfer of UWA funds to the beneficiary groups, and non-allocations from the lower local governments. By the end of the quarter, the department had spent 19% of her total revenues against the quarterly plan for FY 2021/22.

Reasons for unspent balances on the bank account

A total of shs. 8,701,000 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 and procurement of bamboo seedlings

Highlights of physical performance by end of the quarter

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

Vote:521 Kasese District

Quarter1

*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	1,015,948	178,987	18%	253,987	178,987	70%
District Unconditional Grant (Wage)	419,060	104,765	25%	104,765	104,765	100%
Locally Raised Revenues	21,000	2,500	12%	5,250	2,500	48%
Multi-Sectoral Transfers to LLGs_NonWage	434,169	36,819	8%	108,542	36,819	34%
Other Transfers from Central Government	29,411	6,826	23%	7,353	6,826	93%
Sector Conditional Grant (Non-Wage)	112,307	28,077	25%	28,077	28,077	100%
Development Revenues	2,039,644	23,400	1%	509,911	23,400	5%
External Financing	2,039,644	23,400	1%	509,911	23,400	5%
Total Revenues shares	3,055,592	202,387	7%	763,898	202,387	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	419,060	104,109	25%	104,765	104,109	99%
Non Wage	596,888	68,321	11%	149,222	68,321	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	2,039,644	22,784	1%	509,911	22,784	4%
Total Expenditure	3,055,592	195,215	6%	763,898	195,215	26%
C: Unspent Balances						
Recurrent Balances						
		6,557	4%			
Wage		656				
Non Wage		5,901				
Development Balances						
		616	3%			
Domestic Development		0				
External Financing		616				
Total Unspent		7,172	4%			

Vote:521 Kasese District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2021, the department had realized 7% of her total revenues against the budget for FY 2021/22. This low performance was mainly due to a low realization from external financing, locally raised revenues, and other government transfers. During the quarter, department revenue performance was at 26% against the quarterly plan from both recurrent and development sources. During the quarter, the department registered an under-performance mainly due to; 1) Reduction in Local revenue allocation to the department which performed at 51% of the total resource envelope. 2) Reduction in multi-sectoral allocation to LLGs to fund both recurrent and development expenditure, 3) Low realization of revenues from other Transfers from Central Government mainly UWEP Operation funds which had been planned for during the quarter. By the end of the quarter, the department had only spent 6% of her total resource envelop against the budget for the FY 2021/22. This low performance was due to the late disbursement of funds in the quarter. During the quarter, the department expenditure performance was at 26% against the quarterly plan from on both recurrent and development sources.

Reasons for unspent balances on the bank account

A total of shs. 7,172,000 remained on the account to facilitate the ongoing community mobilization and outreaches, facilitate FAL classes, ongoing consultative travel to the MoGLSD-Kampala, office running including payment of bills, procurement of assorted stationery, and repairs and maintenance of a departmental vehicle, and as Unicef funds awaiting payment of salaries for the recruited staff under contract.

Highlights of physical performance by end of the quarter

36 departmental staff paid salaries for the period July to Sept 2021 29 LLGs supported to organize meetings to sensitize the community on hygiene and sanitation 41 LLGs supported to Monitor FAL program Activities Assorted FAL materials procured 1 vehicle maintained 1 Public Library in Katwe Kabatooro Town Council supported with funds, youth and women councils facilitated to sit and 20 para-social workers supported under Unicef Uganda paid salaries

Vote:521 Kasese District

Quarter1

*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	1,420,753	176,688	12%	355,188	176,688	50%
District Unconditional Grant (Non-Wage)	90,474	22,618	25%	22,618	22,618	100%
District Unconditional Grant (Wage)	180,279	45,070	25%	45,070	45,070	100%
Other Transfers from Central Government	1,150,000	109,000	9%	287,500	109,000	38%
Development Revenues	1,139,000	46,333	4%	284,750	46,333	16%
District Discretionary Development Equalization Grant	139,000	46,333	33%	34,750	46,333	133%
External Financing	1,000,000	0	0%	250,000	0	0%
Total Revenues shares	2,559,753	223,022	9%	639,938	223,022	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,279	45,070	25%	45,070	45,070	100%
Non Wage	1,240,474	131,618	11%	310,118	131,618	42%
Development Expenditure						
Domestic Development	139,000	30,427	22%	34,750	30,427	88%
External Financing	1,000,000	0	0%	250,000	0	0%
Total Expenditure	2,559,753	207,115	8%	639,938	207,115	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		15,907				
External Financing		0				
Total Unspent		15,907	7%			

Vote:521 Kasese District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the period 30th September 2021, the department was at 9% revenue performance against the budget for FY 2021/22. The low performance was mainly a result of a low realization of Other government transfers and non-realization from external partners. During the quarter under review, the departmental revenues overall performed at 35% against the quarterly plan. By the end of the first quarter, the expenditure revenue performance was 8% against the budget for the FY 2021/22. The low performance was a result of delays in the procurement processes which were awaiting approval in the second quarter. During the quarter, the department had spent 32% of the released budget for the quarter leaving a balance of shs. 15,907,000 unspent on the account to complete the ongoing procurement process.

Reasons for unspent balances on the bank account

A total of shs. 15,907,000 remained on the account mainly to facilitate the ongoing procurement of ICT equipment and other assorted items for the district

Highlights of physical performance by end of the quarter

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

Vote:521 Kasese District**Quarter1****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	156,535	37,984	24%	39,134	37,984	97%
District Unconditional Grant (Non-Wage)	35,000	8,750	25%	8,750	8,750	100%
District Unconditional Grant (Wage)	106,535	26,634	25%	26,634	26,634	100%
Locally Raised Revenues	15,000	2,600	17%	3,750	2,600	69%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	156,535	37,984	24%	39,134	37,984	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,535	26,634	25%	26,634	26,634	100%
Non Wage	50,000	5,871	12%	12,500	5,871	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	156,535	32,505	21%	39,134	32,505	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,479				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,479	14%			

Vote:521 Kasese District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Between the periods July-September 2021, the department had realized 24% of her total revenues against the budget for the FY 2021/22. This low performance was mainly due to a low realization from locally raised revenues and non-allocation from the LLGs. During the quarter, the department revenue performance was at 97% against the quarterly plan. During the period under review, the department registered a poor performance mainly due to a reduction in LR allocation (60%) as a result of more attention given to service delivery projects, 2) Non-allocation from the multi-sectoral allocations to fund recurrent audit functions in the urban councils. By the end of the quarter, the department had spent 21% of its revenues against the budget for FY 2021/22. This performance was due to the late disbursement of funds. During the quarter, the department had spent 83% of its revenues against the quarterly plan.

Reasons for unspent balances on the bank account

Ushs 5,479,000 mainly as non-wage to facilitate the ongoing consultative travels to Kampala by the Principal Internal Auditor, office running including procurement of assorted

Highlights of physical performance by end of the quarter

All projects implemented in the FY 2020/21 were audited -Submission of 4th quarter FY 2020/21 audit report to Kampala -233 universal primary schools, universal primary schools and 16 health facilities audited -Assorted stationery procured -Three months water and electricity bills cleared.

Vote:521 Kasese District**Quarter1****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	85,266	21,317	25%	21,317	21,317	100%
District Unconditional Grant (Wage)	64,054	16,013	25%	16,013	16,013	100%
Sector Conditional Grant (Non-Wage)	21,212	5,303	25%	5,303	5,303	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	85,266	21,317	25%	21,317	21,317	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,054	16,013	25%	16,013	16,013	100%
Non Wage	21,212	0	0%	5,303	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,266	16,013	19%	21,317	16,013	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,303				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,303	25%			

Summary of Workplan Revenues and Expenditure by Source

By the end of 30th September, the department had realized 25% of her revenues against the budget for the FY 2021/22. This low performance was mainly a result of the non-allocation of revenues from the LLGs towards sector interventions and the low realization of local revenue. During the quarter, the department revenue performance was at 100% against the quarterly plan from both recurrent and development sources. By the end of the first quarter, the department had spent 19% of its revenues against the budget for FY 2021/22. This low performance was due to the late start of activities as a result of delayed disbursements by the center. During the quarter, the department had spent 75% of its revenues against the quarterly plan on recurrent activities.

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Quarter1**Reasons for unspent balances on the bank account**

A total of shs. 5,303,000 remained on the account to 1) kick starts the mobilization/sensation exercise for SACCOs scheduled for the second quarter. 2) Facilitate office running and the ongoing travels to Ministry of Trade and Industry and Mineral Development-Kampala by the District Commercial Officer

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Maintenance of CAO’s vehicle, 20 travels outside the district facilitated, assorted stationery procured, office running fuel facilitated, procurement of assorted ICT equipment, security meetings facilitated, quarterly monitoring travels across the district facilitated,	Maintenance of CAO’s vehicle, 4 travels outside the district facilitated		Maintenance of CAO’s vehicle, 20 travels outside the district facilitated, assorted stationery procured, office running fuel facilitated, procurement of assorted ICT equipment, security meetings facilitated, quarterly monitoring travels across the district facilitated,	Maintenance of CAO’s vehicle, 4 travels outside the district facilitated
221002 Workshops and Seminars	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	72	7 %		72
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221017 Subscriptions	5,000	0	0 %		0
223004 Guard and Security services	2,000	0	0 %		0
227001 Travel inland	24,000	14,500	60 %		14,500
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,140	6,910	49 %		6,910
228002 Maintenance - Vehicles	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,640	21,482	30 %		21,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,640	21,482	30 %		21,482
Reasons for over/under performance:	Reduced local revenue collections across the district due to the effects of Covid19 on local businesses				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(92%) District wide	(89%) District wide		(92%)District wide	(89%)District wide
%age of staff appraised	(98%) District wide	(70%) District wide		(98%)District wide	(70%)District wide

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%age of staff whose salaries are paid by 28th of every month	(99%) District headquarters	(95%) District headquarters	(99%)District headquarters	(95%)District headquarters
%age of pensioners paid by 28th of every month	(99%) District Headquarters	()	(99%)District Headquarters	()
Non Standard Outputs:	Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated Telecommunication s Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Medical expenses to employees Facilitation of 4 Travels Welfare and entertainment	Procurement of assorted stationery for payroll slip printing	Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated Telecommunication s Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Medical expenses to employees Facilitation of 4 Travels Welfare and entertainment	Procurement of assorted stationery for payroll slip printing
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	875	58 %	875
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	2,625	17 %	2,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	2,625	17 %	2,625
Reasons for over/under performance:	Delays in the procurement processes			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Trainings for both technical and political leaders undertaken at the head quarters	(0) N/A	(1)Trainings for both technical and political leaders undertaken at the head quarters	(0)N/A
Availability and implementation of LG capacity building policy and plan	() comprehensive capacity building plan is in place	() Comprehensive capacity building plan is in place	()	()Comprehensive capacity building plan is in place

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Non Standard Outputs:	Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings	N/A	Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings	N/A
221003 Staff Training	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:	Effects of the Covid19 and the SOPs limited the training of leaders			
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 Telecommunication s and airtime Procurement of Fuel, lubricants and Oils	Three travels across the district for monitoring of completed projects in the FY 2020/21	One Travel 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 Telecommunication s and airtime Procurement of Fuel, lubricants and Oils	Three travels across the district for monitoring of completed projects in the FY 2020/21
221002 Workshops and Seminars	8,000	5,000	63 %	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,000	3,250	46 %	3,250
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	10,000	42 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	10,000	42 %	10,000
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	Computer supplies procured Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters Produce and publish one newspaper supplements Conduct annual radio talk show on government achievements in the district Hold quarterly press conferences Conduct annual field press visits	One information dissemination workshop undertaken		Computer supplies procured Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters Produce and publish one newspaper supplements Conduct annual radio talk show on government achievements in the district Hold quarterly press conferences Conduct annual field press visits	One information dissemination workshop undertaken
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	500	13 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	500	13 %		500
Reasons for over/under performance:	Reduced local revenue due to the effects of Covid19 pandemic on local businesses				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication Procure assorted stationary at the district headquarters Conduct travels Payment of staff overtime allowances at the district headquarters Telecommunication	Distribution of letters to the LLGs and departments Payment of three months water and electricity bills		Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication Procure assorted stationary at the district headquarters Conduct travels Payment of staff overtime allowances at the district headquarters Telecommunication	Distribution of letters to the LLGs and departments Payment of three months water and electricity bills
221002 Workshops and Seminars	4,000	2,500	63 %		2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
223005 Electricity	1,000	500	50 %		500
223006 Water	600	314	52 %		314

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227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,914	43 %	3,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,914	43 %	3,914
Reasons for over/under performance: N/A				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Across the district	(2) Across the district	(1)Across the district	(2)Across the district
No. of monitoring reports generated	(4) At the district Headquarters	(2) At the district Headquarters	(1)At the district Headquarters	(2)At the district Headquarters
Non Standard Outputs:	Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van)	N/A	Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van)	N/A
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance: No local revenue was allocated to the sections due to late remittances				
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, pensio	Assorted stationery procured at the district headquarters - Arrears in salary, Gratuity, and pension paid to all staff at the district headquarters	-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, pensio	Assorted stationery procured at the district headquarters - Arrears in salary, Gratuity, and pension paid to all staff at the district headquarters
211101 General Staff Salaries	1,778,105	444,349	25 %	444,349
212102 Pension for General Civil Service	2,789,304	668,488	24 %	668,488
213004 Gratuity Expenses	2,107,295	509,349	24 %	509,349
221011 Printing, Stationery, Photocopying and Binding	20,000	5,000	25 %	5,000
321608 General Public Service Pension arrears (Budgeting)	1,415,666	1,378,730	97 %	1,378,730

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321617	Salary Arrears (Budgeting)	64,444	64,444	100 %	64,444
	Wage Rect:	1,778,105	444,349	25 %	444,349
	Non Wage Rect:	6,396,709	2,626,011	41 %	2,626,011
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,174,814	3,070,360	38 %	3,070,360
Reasons for over/under performance:		Arrears in Salaries, Gratuity, and Pension from the previous FY were allocated within the first quarter of the FY 2021/22 Increased allocation in salaries due to more recruitment of management staff			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(60%) District Headquarters	(0) None	(60%)District Headquarters	(0) None
Non Standard Outputs:		Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	Postage and courier services across the district by the Records Officer	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	Postage and courier services across the district by the Records Officer
221002	Workshops and Seminars	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	1,000	250	25 %	250
222002	Postage and Courier	1,000	0	0 %	0
227001	Travel inland	4,000	2,300	58 %	2,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,800	35 %	2,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,800	35 %	2,800
Reasons for over/under performance:		Increased allocation from locally raised revenues to the section			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Maintained Assorted small office equipment Procure 2 travels in land Facilitated Assorted computer accessories Procure	District website Maintained Network and internet connectivity Maintained Assorted small office equipment	District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Maintained Assorted small office equipment Procure Assorted computer accessories Procure	District website Maintained Network and internet connectivity Maintained Assorted small office equipment
221002	Workshops and Seminars	2,000	2,000	100 %	2,000

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	2,500
Reasons for over/under performance: Increased allocation from locally raised revenues to ICT				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT) Procure media adverts	Assorted Printing stationary, photocopying, stationery and binding	Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT) Procure media adverts	Assorted Printing stationary, photocopying, stationery and binding
221001 Advertising and Public Relations	18,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,714	0	0 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	1,286	899	70 %	899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	899	3 %	899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	899	3 %	899
Reasons for over/under performance: Late remittance of locally raised revenues from central government				
Total For Administration : Wage Rect:	1,778,105	444,349	25 %	444,349
Non-Wage Reccurent:	6,576,849	2,670,731	41 %	2,670,731
GoU Dev:	60,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	8,414,954	3,115,079	37.0 %	3,115,079

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-27) One Annual performance report submitted to MoFPED, and OPM	(1) One Annual performance report submitted to MoFPED, and OPM		(2021-07-27)One Annual performance report submitted to MoFPED, and OPM	(2021-07-30)One Annual performance report submitted to MoFPED, and OPM
Non Standard Outputs:	Salaries paid Travels to Kampala and other MDAs undertaken Assorted stationery procured Staff trainings undertaken Support supervision undertaken	Payment of three months salaries to department staff Procurement of assorted stationery Payment of three months water and electricity bills		Salaries paid Travels to Kampala and other MDAs undertaken Assorted stationery procured Staff trainings undertaken Support supervision undertaken	Payment of three months salaries to department staff Procurement of assorted stationery Payment of three months water and electricity bills
211101 General Staff Salaries	407,218	101,457	25 %		101,457
221002 Workshops and Seminars	6,000	500	8 %		500
221007 Books, Periodicals & Newspapers	1,200	300	25 %		300
221008 Computer supplies and Information Technology (IT)	1,000	125	13 %		125
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	125	6 %		125
221012 Small Office Equipment	1,884	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	23,000	15,375	67 %		15,375
227004 Fuel, Lubricants and Oils	6,111	608	10 %		608
228002 Maintenance - Vehicles	6,075	1,000	16 %		1,000
Wage Rect:	407,218	101,457	25 %		101,457
Non Wage Rect:	50,270	18,033	36 %		18,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	457,488	119,490	26 %		119,490
Reasons for over/under performance:	Increased allocations from locally raised revenues than planned in the quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(361671267) Local service tax collected across the district	(12000000) Local service tax collected across the district		(0)Local service tax collected across the district	(12000000)Local service tax collected across the district
Value of Hotel Tax Collected	(39503255) Hotel service tax collected across the district	(200000000) Hotel service tax collected across the district		(0)Hotel service tax collected across the district	(200000000)Hotel service tax collected across the district

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Value of Other Local Revenue Collections	(3554614526) Revenue collected from other sources	(390273721) Revenue collected from other sources	(0)Revenue collected from other sources	(390273721)Revenue e collected from other sources
Non Standard Outputs:	Trainings undertaken Office stationery procured Accountable stationery procured Revenue centres assessed Travels to line MDAs undertaken	One revenue assessment exercise undertaken Procurement of ssorted stationery	Trainings undertaken Office stationery procured Accountable stationery procured Revenue centres assessed Travels to line MDAs undertaken	One revenue assessment exercise undertaken Procurement of ssorted stationery
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	270	5 %	270
227001 Travel inland	10,000	1,500	15 %	1,500
227004 Fuel, Lubricants and Oils	2,680	250	9 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,680	2,020	10 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,680	2,020	10 %	2,020
Reasons for over/under performance: Low remittance of locally raised revenue sources from the centre.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Approved Annual Workplan approved	(0) N/A	(0)N/A	(0)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Approved draft Budget and Annual workplan by council	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Repairs and mentainance of office equipment Assorted stationery procured Preparation of budgets and workplaces Budget desk meetings undertaken	N/A	Repairs and mentainance of office equipment Assorted stationery procured Preparation of budgets and workplaces Budget desk meetings undertaken	N/A
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,500	250	6 %	250
227004 Fuel, Lubricants and Oils	3,228	307	10 %	307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,728	557	6 %	557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,728	557	6 %	557

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late remittances of locally raised revenues from MFPOED					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Final accounts prepared Assorted stationery procured Small office equipment procured Annual subscriptions to professional bodies paid Water and electricity bills paid	Preparation and submission of Final accounts Preparation of warrants for the first quarter		Final accounts prepared Assorted stationery procured Small office equipment procured Annual subscriptions to professional bodies paid Water and electricity bills paid	Preparation and submission of Final accounts Preparation of warrants for first quarter
221009 Welfare and Entertainment	490	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
223005 Electricity	3,000	0	0 %		0
223006 Water	500	0	0 %		0
282102 Fines and Penalties/ Court wards	32,979	13,439	41 %		13,439
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,969	13,439	31 %		13,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,969	13,439	31 %		13,439
Reasons for over/under performance: More allocations to the section from locally raised revenue sources					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-11-27) Annual LG final accounts submitted to Auditor General	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Trainings undertaken Assorted office stationery procured Cash flows and warrants submitted to Kampala Final accounts submitted to Kampala	Assorted office stationery procured		Trainings undertaken Assorted office stationery procured Cash flows and warrants submitted to Kampala Final accounts submitted to Kampala	Assorted office stationery procured
221002 Workshops and Seminars	6,760	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	15,500	1,375	9 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,260	1,375	6 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,260	1,375	6 %	1,375

Reasons for over/under performance: Low realization from locally raised revenue sources

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS recurrent costs paid	IFMS recurrent costs paid	IFMS recurrent costs paid	IFMS recurrent costs paid
	Electricity bills paid	Electricity bills paid	Electricity bills paid	Electricity bills paid
	Fuel procured	Fuel procured	Fuel procured	Fuel procured
221016 IFMS Recurrent costs	10,000	2,340	23 %	2,340
223005 Electricity	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,340	24 %	7,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,340	24 %	7,340

Reasons for over/under performance: N/A

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Capital projects monitored across the district	Capital projects monitored across the district	Capital projects monitored across the district	Capital projects monitored across the district
	Revenue collection centres monitored and assessed	Revenue collection centres monitored and assessed	Revenue collection centres monitored and assessed	Revenue collection centres monitored and assessed
227001 Travel inland	9,000	8,250	92 %	8,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,250	92 %	8,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,250	92 %	8,250

Reasons for over/under performance: Increased allocation of locally raised revenues during the quarter under review

Total For Finance : Wage Rect:	407,218	101,457	25 %	101,457
Non-Wage Reccurent:	186,907	51,014	27 %	51,014
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>594,125</i>	<i>152,471</i>	<i>25.7 %</i>	<i>152,471</i>
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Vote:521 Kasese District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 office laptop procured 4 travels facilitated Assorted stationary procured Payment of LCIs and LCII's honoraria, and District, sub county councilors allowances payment of staff salaries Procure small office equipment procured	All department staff paid salaries Assorted small office equipment procured All district councilors paid allowances		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 office laptop procured 4 travels facilitated Assorted stationary procured Payment of LCIs and LCII's honoraria, and District, sub county councilors allowances payment of staff salaries Procure small office equipment procured	All department staff paid salaries Assorted small office equipment procured All district councilors paid allowances
211101 General Staff Salaries	223,099	55,683	25 %		55,683
211103 Allowances (Incl. Casuals, Temporary)	495,899	123,553	25 %		123,553
221007 Books, Periodicals & Newspapers	1,600	0	0 %		0
221009 Welfare and Entertainment	12,000	3,000	25 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %		0
222003 Information and communications technology (ICT)	6,000	1,500	25 %		1,500
223004 Guard and Security services	3,060	0	0 %		0
223005 Electricity	480	0	0 %		0
223006 Water	480	0	0 %		0
224004 Cleaning and Sanitation	2,640	380	14 %		380
224005 Uniforms, Beddings and Protective Gear	3,500	0	0 %		0
227001 Travel inland	47,780	27,318	57 %		27,318
Wage Rect:	223,099	55,683	25 %		55,683
Non Wage Rect:	577,039	155,751	27 %		155,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800,138	211,434	26 %		211,434

Vote:521 Kasese District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Additional allocations from locally raised revenues to the department					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committee	N/A		Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committees	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,800	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	0	0 %		0
Reasons for over/under performance: Late remittance of locally raised revenues to the section					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	ob 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 facilitated	One job Advertisement procured Procurement of Books, Periodicals, and newspapers Assorted printing and stationery services Procurements of assorted small office equipment Travels to the MPS facilitated Allowance paid to Public service Committee members		ob 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 facilitated	One job Advertisement procured Procurement of Books, Periodicals, and newspapers Assorted printing and stationery services Procurements of assorted small office equipment Travels to the MPS facilitated Allowance paid to Public service Committee members
211103 Allowances (Incl. Casuals, Temporary)	39,400	9,316	24 %		9,316
221001 Advertising and Public Relations	5,000	450	9 %		450
221002 Workshops and Seminars	1,000	0	0 %		0
221006 Commissions and related charges	4,800	1,200	25 %		1,200
221007 Books, Periodicals & Newspapers	1,700	138	8 %		138
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,000	80	8 %	80
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223005 Electricity	600	37	6 %	37
223006 Water	500	75	15 %	75
224004 Cleaning and Sanitation	600	100	17 %	100
227001 Travel inland	6,500	1,005	15 %	1,005
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,500	12,400	18 %	12,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,500	12,400	18 %	12,400
Reasons for over/under performance:	Delays in initiation of payments Delays in the procurement processes			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(240) Across the district	(46) Across the district	(60)Across the district	(46)Across the district
No. of Land board meetings	(4) At the district headquarters	(1) 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 1 travel to the field on district land Assorted printing and stationary Assorted small office equipment	Payment of Allowances to the district land board Undertake 1 travel to the field on district land issues Procurement of assorted printing and stationary Procurement of assorted small office equipment	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	Payment of Allowances to the district land board Undertake 1 travel to the field on district land issues Procurement of assorted printing and stationary Procurement of assorted small office equipment
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,750	25 %	1,750
221006 Commissions and related charges	3,600	900	25 %	900
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
227001 Travel inland	4,000	996	25 %	996
227004 Fuel, Lubricants and Oils	3,348	837	25 %	837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,448	5,108	25 %	5,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,448	5,108	25 %	5,108

Vote:521 Kasese District

Quarter1

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:	Delays in the procurement process Delays in initiation of payments in the IFMS system				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Quarterly Auditor General Queries reviewed at the district headquarters	(1) Fourth Quarter FY 2020/21 Auditor-General Queries reviewed at the district headquarters		(1)Quarterly Auditor General Queries reviewed at the district headquarters	(1)Fourth Quarter FY 2020/21 Auditor-General Queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports discussed by council at the district headquarters	(1) Quarterly LG PAC reports discussed by council at the district headquarters		(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	Procurement of assorted stationery Allowances paid to DPAC members Quarterly travels facilitated Assorted stationery procured Small office equipment procured		Assorted stationary procured Allowances paid to DPAC members Quarterly travels facilitated Assorted stationery procured Small office equipment procured	Procurement of assorted stationery Allowances paid to DPAC members Quarterly travels facilitated Assorted stationery procured Small office equipment procured
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,750	25 %		1,750
221006 Commissions and related charges	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,156	0	0 %		0
227001 Travel inland	9,319	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,076	1,750	8 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,076	1,750	8 %		1,750
Reasons for over/under performance:	Delays in the remittances for first quarter local revenue allocations to the section				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() Minutes of Council meetings with relevant resolutions	(3) Minutes of Council meetings with relevant resolutions		()	(3)Minutes of Council meetings with relevant resolutions

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Non Standard Outputs:	Assorted printing stationary, small office equipment procured 12 months water and electricity bill, 4 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated Assorted printing stationary, small office equipment procured Payment of monthly water and electricity bill, Conduct travels by the district C/person Repair and maintenance of C/person vehicle renovation of office of the district C/person \welfare and entertainment	Assorted printing stationery, 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 One office of the district C/person renovated Assorted printing stationery, small office equipment procured Payment of monthly water and electricity bill, Conduct travels by the district C/person Repair and maintenance of C/person vehicle		Assorted printing stationary, small office equipment procured 3 months water and electricity bill, 1 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated Assorted printing stationary, small office equipment procured Payment of monthly water and electricity bill, Conduct travels by the district C/person Repair and maintenance of C/person vehicle	Assorted printing stationery, 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 One office of the district C/person renovated Assorted printing stationery, small office equipment procured Payment of monthly water and electricity bill, Conduct travels by the district C/person Repair and maintenance of C/person vehicle
221002 Workshops and Seminars	23,000	2,588	11 %		2,588
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	3,997	400	10 %		400
227001 Travel inland	46,000	11,496	25 %		11,496
227004 Fuel, Lubricants and Oils	116,000	0	0 %		0
228002 Maintenance - Vehicles	20,000	954	5 %		954
282101 Donations	11,172	7,568	68 %		7,568
Wage Rect:	0	0	0 %		0
Non Wage Rect:	223,169	23,506	11 %		23,506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	223,169	23,506	11 %		23,506
Reasons for over/under performance: Low realization from locally raised revenues during the quarter					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committee meeting facilitated Travels facilitated Assorted stationery procured Fuel facilitation for chairpersons of committees	Standing committee meeting facilitated Travels facilitated Assorted stationery procured Fuel facilitation for chairpersons of committees		Standing committee meeting facilitated Travels facilitated Assorted stationery procured Fuel facilitation for chairpersons of committees	Standing committee meeting facilitated Travels facilitated Assorted stationery procured Fuel facilitation for chairpersons of committees
211103 Allowances (Incl. Casuals, Temporary)	128,500	67,438	52 %		67,438
221009 Welfare and Entertainment	14,520	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	35,040	25,266	72 %	25,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,060	92,704	51 %	92,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,060	92,704	51 %	92,704
Reasons for over/under performance: More allocations from locally raised revenues to the section.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,099</i>	<i>55,683</i>	<i>25 %</i>	<i>55,683</i>
<i>Non-Wage Reccurent:</i>	<i>1,098,492</i>	<i>291,218</i>	<i>27 %</i>	<i>291,218</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>1,321,591</i>	<i>346,901</i>	<i>26.2 %</i>	<i>346,901</i>

Vote:521 Kasese District

Quarter1

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:	5 exchanged visits conducted 10 refresher trainings conducted across the district	2 refresher trainings conducted across the district		1 exchanged visits conducted 2 refresher trainings conducted across the district	2 refresher trainings conducted across the district
227001 Travel inland	35,365	2,400	7 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,365	2,400	7 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,365	2,400	7 %		2,400
Reasons for over/under performance: Delays in the procurement and bureaucratic processes involved in initiation of payments					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Funds transferred to extension staff for extension services	Travel to Kampala (MAAIF) to collect vaccines (FMD, PPR, & RABBIES) Training extension workers on sustainable land management practices Vaccination of animals against FMD & Swine fever Technical backstopping of SLM practices		Funds transferred to extension staff for extension services	Travel to Kampala (MAAIF) to collect vaccines (FMD, PPR, & RABBIES) Training extension workers on sustainable land management practices Vaccination of animals against FMD & Swine fever Technical backstopping of SLM practices
263367 Sector Conditional Grant (Non-Wage)	323,506	19,096	6 %		19,096
Wage Rect:	0	0	0 %		0
Non Wage Rect:	323,506	19,096	6 %		19,096
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	323,506	19,096	6 %		19,096
Reasons for over/under performance: Delays and the bureaucratic processes involved in the payment system					
Programme : 0182 District Production Services					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	6 trainings of farmers in Apiary technologies conducted 10 demos established 10 technical backstopping visits conducted 30 farmer groups established	N/A		1 trainings of farmers in Apiary technologies conducted 2 demos established 2 technical backstopping visits conducted 8 farmer groups established	N/A
227001 Travel inland	11,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,900	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,900	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	6 trainings of farmers in good fish farming practices conducted 10 technical backstopping visits conducted One fish handling facility renovated at Kasenyi landing site 10,000 fish fry procured and distributed 500kgs of fish feeds procured and distributed	Technical guidance for demo farmers of the four-acre model		1 trainings of farmers in good fish farming practices conducted 2 technical backstopping visits conducted 2,500 fish fry procured and distributed 100kgs of fish feeds procured and distributed	Technical guidance for demo farmers of the four-acre model
227001 Travel inland	14,000	3,500	25 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	3,500	25 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	3,500	25 %		3,500
Reasons for over/under performance:	N/A				

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Trainings and demos conducted under the UMFSNP activities implemented Farmer registration, mobilisation and enrolment under ACDP undertaken Farmer institutions developed Farmer trainings and demos undertaken Monthly meetings of the DTPC and other committees undertaken Monitoring and supervision of ACDP activities undertaken	One travel to Kampala, Ministry of Finance and Accountant general Office to process cash limits for UMFSNP on the IFMS		Trainings and demos conducted under the UMFSNP activities implemented Farmer registration, mobilisation and enrolment under ACDP undertaken Farmer institutions developed Farmer trainings and demos undertaken Monthly meetings of the DTPC and other committees undertaken Monitoring and supervision of ACDP activities undertaken	One travel to Kampala, Ministry of Finance and Accountant general Office to process cash limits for UMFSNP on the IFMS
227001 Travel inland	435,000	910	0 %		910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	435,000	910	0 %		910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	435,000	910	0 %		910
Reasons for over/under performance:	Delays in the payment processes Delays in the procurement processes				
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	10 technical backstopping visits undertaken 4 exchange visits undertaken AI services provided Product standards enforced Meat inspections undertaken Animal vaccinations undertaken Disease surveillance undertaken	One travel to deliver reports in Kampala Passive surveillance of African Swine Fever & PPR in selected sub-counties		2 technical backstopping visits undertaken One exchange visit undertaken AI services provided Product standards enforced Meat inspections undertaken Animal vaccinations undertaken Disease surveillance undertaken	One travel to deliver reports in Kampala Passive surveillance of African Swine Fever & PPR in selected sub-counties
221002 Workshops and Seminars	8,000	0	0 %		0

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227001 Travel inland	20,990	4,450	21 %	4,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,990	4,450	15 %	4,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,990	4,450	15 %	4,450

Reasons for over/under performance: Delays in the procurement processes
Bureaucratic processes in the initiation of payments

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

Extension staff paid salaries	Payment of salaries to department staff and extension workers	Extension staff paid salaries	Payment of salaries to department staff and extension workers
One department computer maintained	Passive surveillance of lumpy skin disease in cattle in selected sub-counties	One department computer maintained	Passive surveillance of lumpy skin disease in cattle in selected sub-counties
Assorted stationery procured	Production activities monitored	Assorted stationery procured	Production activities monitored
Electricity bills paid	Radio programmes undertaken	Electricity bills paid	Radio programmes undertaken
One travel to Kampala to deliver reports	One political monitoring of production activities by selected committee members of Production and Natural resources	One travel to Kampala to deliver reports	One political monitoring of production activities by selected committee members of Production and Natural resources

211101 General Staff Salaries	1,399,047	349,762	25 %	349,762
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
223005 Electricity	800	0	0 %	0
227001 Travel inland	50,892	7,552	15 %	7,552
Wage Rect:	1,399,047	349,762	25 %	349,762
Non Wage Rect:	57,492	7,552	13 %	7,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,456,539	357,314	25 %	357,314

Reasons for over/under performance: Delays in the procurement processes involved the IFMS
Late release of first-quarter expenditures into the IFMS
Long bureaucratic processes in initiation of payments

Lower Local Services**Output : 018251 Transfers to LG**

N/A

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Non Standard Outputs:	Transfers of the Parish Model funds to the LLGs Administrative costs for implementation of the Parish Development Model	Training of the District Technical Planning Committee and the District Council on the Parish Development Model	Transfers of the Parish Model funds to the LLGs Administrative costs for implementation of the Parish Development Model	Training of the District Technical Planning Committee and the District Council on the Parish Development Model
263104 Transfers to other govt. units (Current)	3,090,933	10,573	0 %	10,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090,933	10,573	0 %	10,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,090,933	10,573	0 %	10,573
Reasons for over/under performance:	Delays in the recruitment of the Parish Chiefs across the district Delays in the dissemination of the final Parish Development Model guidelines and implementation model			

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Assorted procurements of ICT materials for Parishes	Assorted procurements of ICT materials for Parishes
312213 ICT Equipment	334,718	0
Wage Rect:	0	0
Non Wage Rect:	0	0
Gou Dev:	334,718	0
External Financing:	0	0
Total:	334,718	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Procurement and distribution of 300 bags of improved cassava cuttings for cassava multiplication. Procurement of 1000 kgs beans foundation seed for the 2 seed multiplication groups. Procurement and distribution of 100 bags of fertilizer for demo farmers. Procurement and distribution of pesticides and herbicides to demo farmers. Procurement and	Procurement and distribution of spawn for mushroom demonstration farmers. Renovation of a fish handling facility in Kasenyi landing site. Procurement of 2 AI kits
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		distribution of 20, spray pumps for demo farmers Procurement and distribution of spawn for mushroom demonstration farmers. Procurement of assorted SML tools procured and distributed to demonstration farmers. Supporting (KIMU Mixed Farm-Youth group) to add value to maize for production of animal feeds). Renovation of a fish handling facility in Kasenyi landing site. Procurement and distribution of 10,000 fish fry. Procurement and Distribution of 500kg of fish feeds. Procurement of improved pasture seed and vegetative pasture planting materials for pasture seed multiplication Procurement of 2 AI kits Procurement of 2,400 litres of liquid nitrogen for AI services. Procurement of 260 straws of semen for AI services Payment of retention for the Nyakakindo Mini-Irrigation scheme			
281502	Feasibility Studies for Capital Works	50,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,500	0	0 %	0
312101	Non-Residential Buildings	25,000	0	0 %	0
312201	Transport Equipment	20,000	0	0 %	0
312301	Cultivated Assets	129,340	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	229,840	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	229,840	0	0 %	0

Vote:521 Kasese District

Quarter1

Workplan : 4 Production and Marketing

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 Production and Marketing : Wage Rect:</i>	1,399,047	349,762	25 %		349,762
<i>Non-Wage Reccurent:</i>	3,997,186	48,480	1 %		48,480
<i>GoU Dev:</i>	564,558	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,960,791	398,242	6.7 %		398,242

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 Conducting TT vaccination in schools, Conduct community disease surveillance, Conduct health facility case based surveillance, Train health workers in IMAM,IYCF and Nutrition in HIV/AIDS	Health facility case based surveillance conducted		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 Conducting TT vaccination in schools, Conduct community disease surveillance, Conduct health facility case based surveillance, Train health workers in IMAM,IYCF and Nutrition in HIV/AIDS	Health facility case based surveillance conducted
221002 Workshops and Seminars	228,000	5,000	2 %		5,000
227001 Travel inland	290,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,000	5,000	6 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	440,000	0	0 %		0
Total:	518,000	5,000	1 %		5,000
Reasons for over/under performance: Low disbursement by the donor partners during the quarter under review					
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 technical support supervision, Facillitate Community dialogue meetings , Orient Environmental health staff on water quality testing, conduct hand washing with soap campaigns , sanitation marketing meeting	One Quarterly Monitoring and support supervision visit to health facilities Undertake health promotion campaigns on the Covid19	Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 3 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted, Quarterly technical support supervision, Facillitate Community dialogue meetings , Orient Environmental health staff on water quality testing	One Quarterly Monitoring and support supervision visit to health facilities Undertake health promotion campaigns on the Covid19
221001 Advertising and Public Relations	8,000	2,000	25 %	2,000
221002 Workshops and Seminars	158,000	14,910	9 %	14,910
227001 Travel inland	114,445	3,000	3 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	5,000	22 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	257,445	14,910	6 %	14,910
Total:	280,445	19,910	7 %	19,910
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, 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	One Vehicle maintained, 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 1 quarterly travel		One Vehicle maintained, 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 1 quarterly travels, 60 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting, 41HSD planning meetings held, 1 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH	One Vehicle maintained, 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 1 quarterly travel
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	1,320	223	17 %		223
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	4,000	1,000	25 %		1,000
223006 Water	2,000	500	25 %		500
224004 Cleaning and Sanitation	3,600	900	25 %		900
227001 Travel inland	3,360	3,360	100 %		3,360
227004 Fuel, Lubricants and Oils	5,600	2,400	43 %		2,400

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228002 Maintenance - Vehicles	14,350	932	6 %	932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,230	12,065	28 %	12,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,230	12,065	28 %	12,065

Reasons for over/under performance: N/A

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	Conduct immunization campaigns across the district	Conduct immunization campaigns across the district	Conduct immunization campaigns across the district	Conduct immunization campaigns across the district
221002 Workshops and Seminars	179,460	136,775	76 %	136,775
227001 Travel inland	367,201	2,000	1 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,600	40 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	540,161	136,175	25 %	136,175
Total:	546,661	138,775	25 %	138,775

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	(71650) 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	(13840) 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	(13561) 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	(13840) 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	(33290) 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	(10230) 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	(9846)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	(10230)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	(8650) conducted in the NGO basic health facilities	(2817) conducted in the NGO basic health facilities	(2160)conducted in the NGO basic health facilities	(2817)conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Transfers to all NGO basic health facilities	Transfers to all NGO basic health facilities across the district	Transfers to all NGO basic health facilities	Transfers to all NGO basic health facilities across the district
263367 Sector Conditional Grant (Non-Wage)	78,058	19,515	25 %	19,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,058	19,515	25 %	19,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,058	19,515	25 %	19,515
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(850) Trained health workers in health centers	(268) Trained health workers in health centers	(210)Trained health workers in health centers	(268)Trained health workers in health centers
No of trained health related training sessions held.	(15) For all Health Center in charges across the district	(2) For all Health Center in charges across the district	(3)For all Health Center in charges across the district	(2)For all Health Center in charges across the district
Number of outpatients that visited the Govt. health facilities.	(496500) Outpatients visited all the Gov't health facilities in the District	()	(121020)Outpatients visited all the Gov't health facilities in the District	()
Number of inpatients that visited the Govt. health facilities.	(12450) Inpatients Visited the Govt health facilities.	(3890) Inpatients Visited the Govt health facilities.	(3681)Inpatients Visited the Govt health facilities.	(3890)Inpatients Visited the Govt health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(12960) About 31% of the health facility based deliveries are conducted in the Basic health facilities	(3532) About 31% of the health facility based deliveries are conducted in the Basic health facilities	(3320)About 31% of the health facility based deliveries are conducted in the Basic health facilities	(3532)About 31% of the health facility based deliveries are conducted in the Basic health facilities
% age of approved posts filled with qualified health workers	(59%) Of the approved posts filled with qualified health workers	(62%) Of the approved posts filled with qualified health workers	(59%)Of the approved posts filled with qualified health workers	(62%)Of the approved posts filled with qualified health workers

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% 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
No of children immunized with Pentavalent vaccine	(123190) Children immunized with Prevalent vaccine	(32260) Children immunized with Prevalent vaccine	(31190)Children immunized with Prevalent vaccine	(32260)Children immunized with Prevalent vaccine
Non Standard Outputs:	Transfers to Basic health facilities (HCIV-HCII)	Transfers to Basic health facilities (HCIV-HCII)	Transfers to Basic health facilities (HCIV-HCII)	Transfers to Basic health facilities (HCIV-HCII)
263104 Transfers to other govt. units (Current)	96,860	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	730,204	182,551	25 %	182,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	730,204	182,551	25 %	182,551
Gou Dev:	0	0	0 %	0
External Financing:	96,860	0	0 %	0
Total:	827,064	182,551	22 %	182,551
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Construction and upgrade of Kabingo HCII in Munkunyu sub county	(1) Construction and upgrade of Kabingo HCII in Munkunyu sub county	(1)Construction and upgrade of Kabingo HCII in Munkunyu sub county	(1)Construction and upgrade of Kabingo HCII in Munkunyu sub county
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Construction and upgrade of Kabingo HCII in Munkunyu sub county	Monitoring and field appraisal on the construction project	Construction and upgrade of Kabingo HCII in Munkunyu sub county	Monitoring and field appraisal on the construction project
312101 Non-Residential Buildings	1,335,217	1,090	0 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,335,217	1,090	0 %	1,090
External Financing:	0	0	0 %	0
Total:	1,335,217	1,090	0 %	1,090
Reasons for over/under performance:	Delays in the local government procurement processes			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of maternity wards rehabilitated	(1) Kabatunda HC III	(0) N/A	(1)Kabatunda HC III	(0)N/A
Non Standard Outputs:	Rehabilitation of a maternity ward at Kabatunda HC III	N/A	Rehabilitation of a maternity ward at Kabatunda HC III	N/A
312101 Non-Residential Buildings	125,168	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,168	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,168	0	0 %	0

Reasons for over/under performance: N/A

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(125000000)	(0) N/A	(20)Medical hospital beds procured	(0)N/A
Non Standard Outputs:	Medical hospital beds procured	N/A	Medical hospital beds procured	N/A
312212 Medical Equipment	125,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,000	0	0 %	0

Reasons for over/under performance: Delays in the local government procurement processes

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:	Human resource support supervision of medical workers	Human resource support supervision of medical workers Update of staff list of all health workers	Human resource support supervision of medical workers	Human resource support supervision of medical workers Update of staff list of all health workers
227001 Travel inland	10,302	6,040	59 %	6,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,302	6,040	59 %	6,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,302	6,040	59 %	6,040

Reasons for over/under performance: N/A

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
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13890) at Bwera Hospital in Mpondwe Lhubiriha TC	(63659) at Bwera Hospital in Mpondwe Lhubiriha TC	()	(63659)at Bwera Hospital in Mpondwe Lhubiriha TC

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No. and proportion of deliveries in the District/General hospitals	(4050) (65%) coverage of deliveries in Bwera Hospital	(1234) (65%) coverage of deliveries in Bwera Hospital	()	(1234)(65%) coverage of deliveries in Bwera Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(1650) Health education and promotion, community health services	(690) Health education and promotion, community health services	()	(690)Health education and promotion, community health services
Non Standard Outputs:	Transfers to district hospitals	Transfers to Bwera Hospital		Transfers to Bwera Hospital
263104 Transfers to other govt. units (Current)	24,120	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	384,886	96,222	25 %	96,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384,886	96,222	25 %	96,222
Gou Dev:	0	0	0 %	0
External Financing:	24,120	0	0 %	0
Total:	409,005	96,222	24 %	96,222
Reasons for over/under performance:	N/A			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(27450) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	(5890) Kagando Hospital in Kisinga town council	()	(5890)Kagando Hospital in Kisinga town council
No. and proportion of deliveries conducted in NGO hospitals facilities.	(4520) Kagando Hospital in Kisinga town council and Kilembe Mines	(1380) Kagando Hospital in Kisinga town council	()	(1380)Kagando Hospital in Kisinga town council
Number of outpatients that visited the NGO hospital facility	(40200) Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese	(12311) Kagando Hospital in Kisinga town council	()	(12311)Kagando Hospital in Kisinga town council
Non Standard Outputs:	Transfers to NGO hospital	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	136,805	34,201	25 %	34,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,805	34,201	25 %	34,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,805	34,201	25 %	34,201
Reasons for over/under performance:	N/A			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:		General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance Vehicles Advertising and Public Relations	General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance Vehicles Advertising and Public Relations	General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance Vehicles Advertising and Public Relations	General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance Vehicles Advertising and Public Relations
211101	General Staff Salaries	10,531,283	2,632,658	25 %	2,632,658
221002	Workshops and Seminars	80,001	0	0 %	0
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	10,531,283	2,632,658	25 %	2,632,658
	Non Wage Rect:	20,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	70,001	0	0 %	0
	Total:	10,621,284	2,632,658	25 %	2,632,658
Reasons for over/under performance:		Delays in the local government procurement processes Bureaucratic processes involved in the initiation of payments			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:		Computer supplies and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance □ Vehicles Maintenance - Other Advertising and Public Relations	Transfer of Covid19 funds to the VHTs and other management structures in the LLGs	Computer supplies and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance Vehicles Maintenance - Other Advertising and Public Relations	Transfer of Covid19 funds to the VHTs and other management structures in the LLGs
211103	Allowances (Incl. Casuals, Temporary)	0	362,700	0 %	362,700
227001	Travel inland	203,000	88,320	44 %	88,320
228002	Maintenance - Vehicles	0	8,000	0 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,000	459,020	1208 %	459,020
	Gou Dev:	0	0	0 %	0
	External Financing:	165,000	0	0 %	0
	Total:	203,000	459,020	226 %	459,020
Reasons for over/under performance:		N/A			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		conduct on job mentorship of staff in health facilities Conduct staff induction by the DHT and Human resource office Payment of salaries to contract staff	N/A	Conduct on job mentorship of staff in health facilities Conduct staff induction by the DHT and Human resource office Payment of salaries to contract staff	N/A
227001	Travel inland	4,619	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,619	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,619	0	0 %	0
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Rehabilitations and repairs of office equipment	N/A	Rehabilitations and repairs of office equipment	N/A

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312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>10,531,283</i>	<i>2,632,658</i>	<i>25 %</i>	<i>2,632,658</i>
<i>Non-Wage Reccurent:</i>	<i>1,553,602</i>	<i>822,214</i>	<i>53 %</i>	<i>822,214</i>
<i>GoU Dev:</i>	<i>1,635,386</i>	<i>1,090</i>	<i>0 %</i>	<i>1,090</i>
<i>Donor Dev:</i>	<i>1,593,586</i>	<i>151,086</i>	<i>9 %</i>	<i>151,086</i>
<i>Grand Total:</i>	<i>15,313,858</i>	<i>3,607,048</i>	<i>23.6 %</i>	<i>3,607,048</i>

Vote:521 Kasese District**Quarter1****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 salaries for primary teachers	Payment of salaries for primary teachers		Payment of salaries for primary teachers	Payment of salaries for primary teachers
211101 General Staff Salaries	21,228,155	5,304,226	25 %		5,304,226
Wage Rect:	21,228,155	5,304,226	25 %		5,304,226
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,228,155	5,304,226	25 %		5,304,226
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(3100) Across the District	(3100) Across the District		(3100)Across the District	(3100)Across the District
No. of qualified primary teachers	(3100) Across the District	(3100) Across the District		(3100)Across the District	(3100)Across the District
No. of pupils enrolled in UPE	(165450) Across the district	(165490) Across the district		(165450)Across the district	(165490)Across the district
No. of student drop-outs	(650) Across the district	(120) Across the district		(60)Across the district	(120)Across the district
No. of Students passing in grade one	(520) Across the district	(652) Across the district		(521)Across the district	(652)Across the district
No. of pupils sitting PLE	(10640) Across the district	(1200) Across the district		(10640)Across the district	(11200)Across the district
Non Standard Outputs:	UPE school transfers	N/A		Funds transferred to UPE schools across the district	N/A
263367 Sector Conditional Grant (Non-Wage)	2,649,857	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,649,857	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,649,857	0	0 %		0
Reasons for over/under performance: Closure of education institutions due to Covid19 effects					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Retentions of 2020/21	N/A	Retentions of 2020/21 capital projects completed	N/A
281501 Environment Impact Assessment for Capital Works	39,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,500	0	0 %	0
Reasons for over/under performance:	The late release of development allocations to the department Long bureaucratic processes involved in the initiation of funds			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) 6 classrooms constructed in 2 primary schools	(0) N/A	(6)6 classrooms constructed in 2 primary schools	(0)N/A
No. of classrooms rehabilitated in UPE	(0) N/A	(0) NJ/A	(0)N/A	(0)N/A
Non Standard Outputs:	6 classrooms constructed in 2 primary schools	N/A	6 classrooms constructed in 2 primary schools	N/A
312101 Non-Residential Buildings	205,392	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,392	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,392	0	0 %	0
Reasons for over/under performance:	The late release of development allocations to the department Long bureaucratic processes involved in the initiation of funds Long procurement processes involved			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries for secondary teachers	Payment of salaries for secondary teachers	Payment of salaries for secondary teachers	Payment of salaries for secondary teachers
211101 General Staff Salaries	5,903,433	1,475,644	25 %	1,475,644
Wage Rect:	5,903,433	1,475,644	25 %	1,475,644
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,903,433	1,475,644	25 %	1,475,644
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(14524) Students Enrolled to sec schools	(1454) Students Enrolled to sec schools	(14524)Students Enrolled to sec schools	(1454)Students Enrolled to sec schools
No. of teaching and non teaching staff paid	(578) Teaching and Non teaching Staff paid salaries	(578) Teaching and Non teaching Staff paid salaries	(578)Teaching and Non teaching Staff paid salaries	(578)Teaching and Non teaching Staff paid salaries
No. of students passing O level	(2260) Students Passing O" Level in the 22 secondary Schools	(2260) Students Passing O" Level in the 22 secondary Schools	(2260)Students Passing O" Level in the 22 secondary Schools	(2260)Students Passing O" Level in the 22 secondary Schools
No. of students sitting O level	() Students sitting O" Level in the 22 secondary Schools	(0) Students sitting O" Level in the 22 secondary Schools	()	(0)Students sitting O" Level in the 22 secondary Schools
Non Standard Outputs:	USE funds transferred	N/A	Funds transferred ton USE schools across the district	N/A
263367 Sector Conditional Grant (Non-Wage)	2,490,518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,490,518	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,490,518	0	0 %	0

Reasons for over/under performance: Cloure of educational institutionals due to the Covid19

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	One Seed Secondary school constructed	N/A	Construction of Bwesumbu Seed Sec school in Bwesumbu sub county	N/A
312101 Non-Residential Buildings	851,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,223	0	0 %	0

Reasons for over/under performance: Delays in the procurement processes
Long bereaucratic processes involved in the initiation of payments

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(50) Tertiary Education instructors Paid salaries	(50) Tertiary Education instructors Paid salaries	(50) Tertiary Education instructors Paid salaries	(50) Tertiary Education instructors Paid salaries
No. of students in tertiary education	(840) Enrollment in Tertiary Educational Institutions	(840) Enrollment in Tertiary Educational Institutions	(840)Enrollment in Tertiary Educational Institutions	(840)Enrollment in Tertiary Educational Institutions
Non Standard Outputs:	Tertiary tutors paid salary	Tertiary Tutors salaries paid	Tertiary Tutors salaries paid	Tertiary Tutors salaries paid

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211101 General Staff Salaries	804,255	198,893	25 %	198,893
Wage Rect:	804,255	198,893	25 %	198,893
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	804,255	198,893	25 %	198,893

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs: Funds transferred to 2 Tertiary institutions N/A

263367 Sector Conditional Grant (Non-Wage)	305,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,796	0	0 %	0

Reasons for over/under performance: No transfers to educational institutions due to closure as a result of Covid19

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

N/A

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Non Standard Outputs:	Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunication s Electricity Water Cleaning and Sanitation Travel inland-Assorted stationery procured - Maintain and rehabilitate desks, windows, doors, latrines in selected schools -Daily newspapers, periodicals procured at the department - Assorted stationery procured at the department -16 travels facilitated at the district headquarters -60 monitoring and supervision visits to all schools across the district facilitated at the district headquarters - Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games and sports events	Daily newspapers, periodicals procured at the department - Assorted stationery procured at the department -4 travels to Kampala for consultation facilitated at the district headquarters 4 monitoring and supervision visits to all schools across the district facilitated	Maintain and rehabilitate desks, windows, doors, latrines in selected schools -Daily newspapers, periodicals procured at the department - Assorted stationery procured at the department -4 travels facilitated at the district headquarters -15 monitoring and supervision visits to all schools across the district facilitated at the district headquarters - Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games and sports events	Daily newspapers, periodicals procured at the department - Assorted stationery procured at the department -4 travels to Kampala for consultation facilitated at the district headquarters 4 monitoring and supervision visits to all schools across the district facilitated
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	43,352	10,165	23 %	10,165
227004 Fuel, Lubricants and Oils	36,000	7,869	22 %	7,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,352	18,034	22 %	18,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,352	18,034	22 %	18,034
Reasons for over/under performance:	Delays in the procurement processes Long bureaucratic processes involved in the initiation of payments			
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:		Co-curricular activities organised both at zonal and district levels for the 233 primary schools Co-curricular activities organised for the 22 secondary schools both at constituency and district level	2 Travels to Kmpala to attend National level sports conferences Community sports galas supported	Co-curricular activities organized both at zonal and district levels for the 233 primary schools Co-curricular activities organized for the 22 secondary schools both at constituency and district level	2 Travels to Kmpala to attend National level sports conferences Community sports galas supported
227001	Travel inland	30,000	6,000	20 %	6,000
227004	Fuel, Lubricants and Oils	6,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,500	6,000	16 %	6,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,500	6,000	16 %	6,000
Reasons for over/under performance:		Delays in the procurement processes Long bureaucratic processes involved in the initiation of payments			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Quarterly meetings of primary and secondary headteachers organised	N/A	Quarterly meetings of primary and secondary headteachers organised	N/A
221002	Workshops and Seminars	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	8 staff paid salaries 40 field travels by DEO conducted Assorted stationery procured 2 department vehicles repaired and maintained 10 workshops conducted ECD stakeholders trained in Early Childhood Devt Assorted newspapers procured Water and electricity bills paid Maintenance of buildings, desks and other furniture done	8 staff paid three months salaries Undertake 8 field travels by DEO Procurement of assorted stationery Repair and servicing of 2 department vehicles	8 staff paid salaries 10 field travels by DEO conducted Assorted stationery procured 2 department vehicles repaired and maintained 3 workshops conducted ECD stakeholders trained in Early Childhood Development Assorted newspapers procured Water and electricity bills paid Maintenance of buildings, desks and other furniture done	8 staff paid three months salaries Undertake 8 field travels by DEO Procurement of assorted stationery Repair and servicing of 2 department vehicles
211101 General Staff Salaries	74,610	18,453	25 %	18,453
211103 Allowances (Incl. Casuals, Temporary)	5,247	1,000	19 %	1,000
221002 Workshops and Seminars	274,143	5,021	2 %	5,021
221007 Books, Periodicals & Newspapers	730	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,730	1,486	54 %	1,486
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223005 Electricity	1,600	0	0 %	0
223006 Water	300	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	247,594	22,042	9 %	22,042
227004 Fuel, Lubricants and Oils	10,000	2,169	22 %	2,169
228002 Maintenance - Vehicles	13,000	0	0 %	0
228004 Maintenance – Other	100,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	4,051	0	0 %	0
Wage Rect:	74,610	18,453	25 %	18,453
Non Wage Rect:	237,298	10,707	5 %	10,707
Gou Dev:	0	0	0 %	0
External Financing:	431,398	21,011	5 %	21,011
Total:	743,306	50,170	7 %	50,170
Reasons for over/under performance:	Delays in the procurement processes Long bureaucratic processes involved in the initiation of payments			

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Capital projected monitored	Undertake monitoring and field appraisal of capital projects in FY 2021/22		Capital projects undertaken in the current FY monitored	Undertake monitoring and field appraisal of capital projects in FY 2021/22
281504 Monitoring, Supervision & Appraisal of capital works	12,889	4,296	33 %		4,296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,889	4,296	33 %		4,296
External Financing:	0	0	0 %		0
Total:	12,889	4,296	33 %		4,296
Reasons for over/under performance: N/A					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of children accessing SNE facilities	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Funds transferred	N/A		Funds transferred	N/A
227001 Travel inland	1,753	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,753	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,753	0	0 %		0
Reasons for over/under performance: Closure of schools due to the Covid19 pandemic					
Total For Education : Wage Rect:	28,010,453	6,997,216	25 %		6,997,216
Non-Wage Reccurent:	5,812,074	34,741	1 %		34,741
GoU Dev:	1,109,004	4,296	0 %		4,296
Donor Dev:	431,398	21,011	5 %		21,011
Grand Total:	35,362,929	7,057,264	20.0 %		7,057,264

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured Maintenance of vehicle and plant Servicing and maintenance of district vehicles equipment and plan Procurement of spare parts for the district vehicles, equipment and plant workshop and seminars Operational costs	District Vehicles and plants serviced and maintained		District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured Maintenance of vehicle and plant Servicing and maintenance of district vehicles equipment and plan Procurement of spare parts for the district vehicles, equipment and plant workshop and seminars Operational costs	District Vehicles and plants serviced and maintained
227004 Fuel, Lubricants and Oils	26,140	0	0 %		0
228002 Maintenance - Vehicles	131,469	15,393	12 %		15,393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	157,609	15,393	10 %		15,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,609	15,393	10 %		15,393
Reasons for over/under performance:	Delays in the procurement processes Long bureaucratic processes involved in the initiation of payments				
Output : 048108 Operation of District Roads Office					
N/A					

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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 Payment of staff salaries, monthly water and electricity bills, procurement of assorted stationary, small office equipment, computer services, monitoring and supervision of road works	Il department staff paid salaries, 3 months water and electricity bills settled Assorted stationary, small office equipment procured	All department staff paid salaries, 3 months water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road, compound cleaning at the headquarters	Il department staff paid salaries, 3 months water and electricity bills settled Assorted stationary, small office equipment procured
211101	General Staff Salaries	235,546	58,886	25 %	58,886
221002	Workshops and Seminars	14,200	8,990	63 %	8,990
221008	Computer supplies and Information Technology (IT)	3,600	1,000	28 %	1,000
221011	Printing, Stationery, Photocopying and Binding	4,000	2,174	54 %	2,174
223005	Electricity	600	186	31 %	186
223006	Water	466	0	0 %	0
224004	Cleaning and Sanitation	39,000	0	0 %	0
227001	Travel inland	17,000	2,682	16 %	2,682
227004	Fuel, Lubricants and Oils	8,296	0	0 %	0
	Wage Rect:	235,546	58,886	25 %	58,886
	Non Wage Rect:	87,162	15,031	17 %	15,031
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	322,708	73,918	23 %	73,918
Reasons for over/under performance:		Delays in the procurement processes Long bereaucratic processes involved in the initiation of payments			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(50) bottle necks removed from CARs	(0) N/A	(12)bottle necks removed from CARs	(0)N/A
Non Standard Outputs:		Transfer of URF funds to Sub counties	N/A	Transfer of URF funds to Sub counties	N/A
263104	Transfers to other govt. units (Current)	215,863	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,863	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,863	0	0 %	0
Reasons for over/under performance: N/A				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Length in Km of Urban unpaved roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	URF and emergency funds transferred to urban councils	URF and emergency funds transferred to urban councils	URF and emergency funds transferred to urban councils	URF and emergency funds transferred to urban councils
263104 Transfers to other govt. units (Current)	784,649	121,673	16 %	121,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	784,649	121,673	16 %	121,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	784,649	121,673	16 %	121,673
Reasons for over/under performance: N/A				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(50) Across the district	(20) N/A	(12)Across the district	(20)N/A
Non Standard Outputs:	Routine manual maintenance of district feeder roads using road gangs	N/A	Routine manual maintenance of district feeder roads using road gangs	N/A
242003 Other	247,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,900	0	0 %	0
Reasons for over/under performance: N/A				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(515) of selected feeder roads for routine maintenance - Urban and community access roads	(130) of selected feeder roads for routine maintenance	(125)of selected feeder roads for routine maintenance - Urban and community access roads	(130)of selected feeder roads for routine maintenance
Length in Km of District roads periodically maintained	(60) Across the district	(20) Across the district	(15)Across the district	(20)Across the district
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:		Grading Munkunyu Mundongo road Grading Byapa Kahohya Mughete road, 8.5km Gravelling abd drainage works for Mubuku Nyangonge Buhaghura raod, 15km Grading and spot gravelling Muhokya Mithibiri road 6km, Rehabilitation of Katholhu Kayanzi road 8km, rehabilitation of Kyabikere Kitholhu road 7km, Rehabilitation of Road barrier Mahango Muhokya road 23.1km, Rehabilitation of Isango Bulemera Kabwe road 7km, Rehabilitation of Kyabikere Kitholhu road 7km	Procurement of fuel Grading Munkunyu Mundongo road Grading Byapa Kahohya Mughete road, 8.5km	Grading Munkunyu Mundongo road Grading Byapa Kahohya Mughete road, 8.5km Gravelling abd drainage works for Mubuku Nyangonge Buhaghura raod, 15km Grading and spot gravelling Muhokya Mithibiri road 6km, Rehabilitation of Katholhu Kayanzi road 8km, rehabilitation of Kyabikere Kitholhu road 7km, Rehabilitation of Road barrier Mahango Muhokya road 23.1km, Rehabilitation of Isango Bulemera Kabwe road 7km, Rehabilitation of Kyabikere Kitholhu road 7km	Procurement of fuel Grading Munkunyu Mundongo road Grading Byapa Kahohya Mughete road, 8.5km
263104	Transfers to other govt. units (Current)	2,266,044	173,698	8 %	173,698
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,266,044	173,698	8 %	173,698
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,266,044	173,698	8 %	173,698
Reasons for over/under performance:		N/A			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Rehabilitation of Mbunga Nyakazinga Karongo Kasika road 21.3km, Rehabilitation of Katiri Kibandam Nyamusule Kabwarara road 17.5km,	N/A	Rehabilitation of Mbunga Nyakazinga Karongo Kasika road 21.3km, Rehabilitation of Katiri Kibandam Nyamusule Kabwarara road 17.5km,	N/A
263104	Transfers to other govt. units (Current)	776,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	776,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	776,000	0	0 %	0
Reasons for over/under performance:		N/A			
Capital Purchases					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048183 Bridge Construction					
No. of Bridges Constructed	(1) Kinyamathe Bridge constructed	(0) N/A		(1)Kinyamathe Bridge constructed	(0)N/A
Non Standard Outputs:	Kinyamathe Bridge constructed	N/A		Kinyamathe Bridge constructed in Mahango sub county	N/A
312103 Roads and Bridges	115,970	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	115,970	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,970	0	0 %		0

Reasons for over/under performance: N/A

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A					
Non Standard Outputs:	Repairs and servicing engineering vehicles and equipment Procurement of tyres for tippers, graders, wheel loaders and vibe roller	N/A		Repairs and servicing engineering vehicles and equipment Procurement of tyres for tippers, graders, wheel loaders and vibe roller	N/A
221003 Staff Training	18,000	0	0 %		0
227001 Travel inland	11,164	0	0 %		0
227004 Fuel, Lubricants and Oils	21,362	0	0 %		0
228002 Maintenance - Vehicles	251,561	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	302,087	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,087	0	0 %		0

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
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Non Standard Outputs:	Construction of the District Administration block	N/A	Construction of the District Administration block at the district headquarters	N/A
312101 Non-Residential Buildings	600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>235,546</i>	<i>58,886</i>	<i>25 %</i>	<i>58,886</i>
<i>Non-Wage Reccurent:</i>	<i>4,837,314</i>	<i>325,795</i>	<i>7 %</i>	<i>325,795</i>
<i>GoU Dev:</i>	<i>715,970</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>5,788,830</i>	<i>384,682</i>	<i>6.6 %</i>	<i>384,682</i>

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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 All department staff salaries processed 1 desktop computer procured Printing, Stationery, Photocopying and binding procured Small office equipment procured 12 months water, electricity bills paid Other utilities procured	3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment		3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 3 months water, electricity bills Other utilities All department staff salaries processed 1 desktop computer procured Printing, Stationery,	3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment
211101 General Staff Salaries	111,186	27,797	25 %		27,797
221008 Computer supplies and Information Technology (IT)	2,500	621	25 %		621
221011 Printing, Stationery, Photocopying and Binding	2,400	599	25 %		599
223005 Electricity	1,000	0	0 %		0
223006 Water	400	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,493	564	9 %		564
Wage Rect:	111,186	27,797	25 %		27,797
Non Wage Rect:	12,793	1,784	14 %		1,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,979	29,580	24 %		29,580
Reasons for over/under performance:	Delays in the procurement processes Long bereaucratic processes involved in the initiation of payments				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) Supervision visists conducted in the subcounties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo	(2) upervision visists conducted in the subcounties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo	(3)Supervision visists conducted in the subcounties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo	(2)upervision visists conducted in the subcounties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo
No. of water points tested for quality	(15) Water Quality tested on water point sources at intake,transmison,storagedistribution and tap stands across the district	(4) Water Quality tested on water point sources at intake,transmison,storagedistribution and tap stands across the district	(3)Water Quality tested on water point sources at intake,transmison,storagedistribution and tap stands across the district	(4)Water Quality tested on water point sources at intake,transmison,storagedistribution and tap stands across the district
No. of District Water Supply and Sanitation Coordination Meetings	(12) Quarterly meetings held for cordination efforts at the district head quarters at Rukoki.	() Quarterly meetings held for cordination efforts at the district head quarters at Rukoki.	(3)Quarterly meetings held for cordination efforts at the district head quarters at Rukoki.	(3)Quarterly meetings held for cordination efforts at the district head quarters at Rukoki.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 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.	(1)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	(10) Water Quality tested on water point sources across the district	(3) Water Quality tested on water point sources across the district	(2)Water Quality tested on water point sources across the district	(3)Water Quality tested on water point sources across the district
Non Standard Outputs:	Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 4 quarterly monitoring and supervision visits conducted across the district Organize and conduct Sensitization meetings to create awareness about water, hygiene and sanitation Monitoring and supervision	Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters	Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 1 quarterly monitoring and supervision visits conducted across the district Organize and conduct Sensitization meetings to create awareness about water, hygiene and sanitation Monitoring and supervision	Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters
227001 Travel inland	26,408	5,391	20 %	5,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,408	5,391	20 %	5,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,408	5,391	20 %	5,391
Reasons for over/under performance:	Delays in the procurement processes Long bereaucratic processes involved in the initiation of payments			
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	(15) Rehabilitation of 15 No. of Boreholes and 15 Gravity flow scheme water points across the district	(0) N/A	(3)Rehabilitation of 3 No. of Boreholes 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.
% 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	(15) Retraining and reactivating of KAWATA members to enforce operation and maintenance continuity.	(0) N/A	(2)Retraining and reactivating of KAWATA members to enforce operation and maintenance continuity.	(0)N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Trained and reactivated KAWATA members to enforce operation and maintenance continuity of water points. Retraining and reactivating of KAWATA members to enforce operation and maintenance continuity. Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)	Trained and reactivated KAWATA members to enforce operation and maintenance continuity of water points. Procurement of water pipes and gears Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)	Trained and reactivated KAWATA members to enforce operation and maintenance continuity of water points. Procurement of water pipes and gears Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)	Trained and reactivated KAWATA members to enforce operation and maintenance continuity of water points. Procurement of water pipes and gears Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)
221002 Workshops and Seminars	3,000	708	24 %	708
227004 Fuel, Lubricants and Oils	23,800	5,950	25 %	5,950
228002 Maintenance - Vehicles	10,000	2,115	21 %	2,115

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228004 Maintenance – Other	6,101	430	7 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,901	9,202	21 %	9,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,901	9,202	21 %	9,202
Reasons for over/under performance:	Delays in the procurement processes Long bureaucratic processes involved in the initiation of payments			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(15) 15 water and Sanitation promotional events undertaken across the district	(4) 4 water and Sanitation promotional events undertaken across the district	(3)3 water and Sanitation promotional events undertaken across the district	(4)4 water and Sanitation promotional events undertaken across the district
No. of water user committees formed.	(28) 28 water user committees formed across the district	(7) 7 water user committees formed across the district	(7)7 water user committees formed across the district	(7)7 water user committees formed across the district
No. of Water User Committee members trained	(200) 200 Water User Committee members trained	(50) 50 Water User Committee members trained	(50)50 Water User Committee members trained	(50)50 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.	(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.	(1)Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.
Non Standard Outputs:	Meeting held to advocate for effective planning,construction, use and maintenance of water resources during the financial year.Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.	Meeting held to advocate for effective planning, construction, use and maintenance of water resources during the financial year.	Meeting held to advocate for effective planning, construction, use and maintenance of water resources during the financial year.	Meeting held to advocate for effective planning, construction, use and maintenance of water resources during the financial year.
221002 Workshops and Seminars	48,000	0	0 %	0
227001 Travel inland	58,390	6,404	11 %	6,404

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227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,390	6,404	4 %	6,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,390	6,404	4 %	6,404

Reasons for over/under performance: N/A

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs: 4 quarterly radio talk N/A One quarterly radio N/A
shows conducted talk shows conducted

227001 Travel inland	1,734	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,734	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,734	0	0 %	0

Reasons for over/under performance: N/A

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs: One motorcycle procured for the One motorcycle
department procured for the
department

223001 Property Expenses	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:		Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch and Implementation - community baselines (Transects, Mapping, PHAST tools), CAP Data verification and update by LCs & VHTs (Tree/Wall of shame/fame). Community mobilisation, sensitisation and follow ups Assessment by subcounty team Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre	N/A			Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch and Implementation - community baselines (Transects, Mapping, PHAST tools), CAP Data verification and update by LCs & VHTs (Tree/Wall of shame/fame). Community mobilisation, sensitization and follow ups Assessment by subcounty team	N/A
281501	Environment Impact Assessment for Capital Works	9,902	0	0 %			0
281504	Monitoring, Supervision & Appraisal of capital works	9,900	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					
Output : 098183 Borehole drilling and rehabilitation							
No. of deep boreholes drilled (hand pump, motorised)		(0) N/A	(0) N/A			(0)N/A	(0)N/A
No. of deep boreholes rehabilitated		(15) 15 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.	(0) N/A			(3)3 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.	(0)N/A

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Non Standard Outputs:	15 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake Katwe,Kahokya,Kita bu,Karusandara,kist wamba,Maliba) Capital development investments (Surveys,feasibilities and designs; Nyangorongo,Kabiri zi,Lyamibuza,Bwena nule,Kihyo) Rehabilitation of water springs across the district	N/A				3 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake Katwe,Kahokya,Kita bu,Karusandara,kist wamba,Maliba) Capital development investments (Surveys,feasibilities and designs; Nyangorongo,Kabiri zi,Lyamibuza,Bwena nule,Kihyo) Rehabilitation of water springs across the district	N/A
281502 Feasibility Studies for Capital Works	25,000	0	0 %	0			
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0 %	0			
312104 Other Structures	48,000	0	0 %	0			
Wage Rect:	0	0	0 %	0			
Non Wage Rect:	0	0	0 %	0			
Gou Dev:	73,000	0	0 %	0			
External Financing:	150,000	0	0 %	0			
Total:	223,000	0	0 %	0			
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) Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga Gravity flow scheme, lhughutha Gravity flow scheme	(0) N/A				(5)Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga Gravity flow scheme, lhughutha Gravity flow scheme	(0)N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(5) Rehabilitated 3 Gravity flow schemes of Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga Gravity flow scheme, lhughutha Gravity flow scheme	(0) N/A				(5)Rehabilitated 3 Gravity flow schemes of Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga Gravity flow scheme, lhughutha Gravity flow scheme	(0)N/A

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Non Standard Outputs:	Design of Mbata Gravity flow scheme Construction of Bitere GFS in Bugoye Sub County-Phase II Extension of Kinyuku gravity flow scheme in Maliba subcounty Completion of Kyangwe Gravity flow scheme in Mahango subcounty Completion of Buhunga Gravity flow scheme in Kilembe subcounty Completion of Kaswa Gravity flow scheme in Bwesumbu subcounty Completion of Bitere Gravity flow scheme phase I in Bugoye subcounty Completion of Kalhughutha Gravity flow scheme in Ihandiro subcounty Environmental social safe guards on the gravity flow schemes of Bitere,Kyangwe,Kinyuku and Boreholes, Water Quality testing & assessment, Retention fees Payment Construction of phase 1 of the Kajwenge Kiburara GFS in Kisinga Sub County Design of the Kanyampara Pida Musomoro GFS in Munkunyu Sub County Construction of Nyakiyumbu GFS in Nyakiyumbu Sub County	Payment of retentions for previous capital works done	Payment of retentions for previous capital works done	
281501 Environment Impact Assessment for Capital Works	7,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	65,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,600	33 %	6,600
312101 Non-Residential Buildings	50,000	0	0 %	0
312104 Other Structures	907,617	58,203	6 %	58,203

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312214 Laboratory and Research Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,054,617	64,803	6 %	64,803
External Financing:	0	0	0 %	0
Total:	1,054,617	64,803	6 %	64,803
Reasons for over/under performance:	Delays in the procurement processes Long bureaucratic processes involved in the initiation of payments			
<i>Total For Water : Wage Rect:</i>	<i>111,186</i>	<i>27,797</i>	<i>25 %</i>	<i>27,797</i>
<i>Non-Wage Recurrent:</i>	<i>245,226</i>	<i>22,781</i>	<i>9 %</i>	<i>22,781</i>
<i>GoU Dev:</i>	<i>1,147,419</i>	<i>64,803</i>	<i>6 %</i>	<i>64,803</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,653,831</i>	<i>115,380</i>	<i>7.0 %</i>	<i>115,380</i>

Vote:521 Kasese District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries Conduct technical backstopping/superv isory visits Conduct political monitoring Cleaning and sanitation Payment of water and elect5ricity bills	Payment of salaries Conduct technical backstopping/superv isory visits Conduct political monitoring Cleaning and sanitation Payment of water and elect5ricity bill		Payment of salaries Conduct technical backstopping/superv isory visits Conduct political monitoring Cleaning and sanitation Payment of water and elect5ricity bills	Payment of salaries Conduct technical backstopping/superv isory visits Conduct political monitoring Cleaning and sanitation Payment of water and elect5ricity bill
211101 General Staff Salaries	243,322	60,374	25 %		60,374
223005 Electricity	720	180	25 %		180
223006 Water	482	121	25 %		121
224004 Cleaning and Sanitation	950	237	25 %		237
227001 Travel inland	14,100	3,518	25 %		3,518
Wage Rect:	243,322	60,374	25 %		60,374
Non Wage Rect:	16,252	4,056	25 %		4,056
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,574	64,429	25 %		64,429
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(30) 30 ha of trees established across the district	(0) N/A		(5)5 ha of trees established across the district	(0)N/A
Number of people (Men and Women) participating in tree planting days	(100) One hundred men and women participating in tree planting across the district	(0) N/A		(25)25 men and women participating in tree planting across the district	(0)N/A
Non Standard Outputs:	Support supervision Tree seedling supplies	N/A		Support supervision Tree seedling supplies	N/A
224006 Agricultural Supplies	1,800	0	0 %		0

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227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	0	0 %	0
Reasons for over/under performance:		Delays in the procurement processes Long bureaucratic processes involved in the initiation of payments			
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	(25) Train 25 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	(25)Train 25 community members (men and women) in Tree planting & Forest protection & Management
Non Standard Outputs:	Train 100 community members (men and women) in Tree growing, Forest protection & Management	Train 25 community members (men and women) in Tree planting & Forest protection & Management		Train 25 community members (men and women) in Tree planting & Forest protection & Management	Train 25 community members (men and women) in Tree planting & Forest protection & Management
221002	Workshops and Seminars	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		N/A			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() Carry out 10 monitoring and compliance surveys/inspections for forestry compliance	(0) N/A		()	(0)N/A
Non Standard Outputs:	10 monitoring and compliance surveys undertaken	N/A		3 monitoring and compliance surveys undertaken	N/A
227001	Travel inland	4,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(2) 2 watershed management committees formulated in Kathehe wetland and Sebwe river	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Conduct training of 100 community women and men in ENR monitoring	N/A	Conduct training of 25 community women and men in ENR monitoring	N/A
221002 Workshops and Seminars	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) Conduct training of 125 community women and men in ENR monitoring	(0) N/A	(50)Conduct training of 50 community women and men in ENR monitoring	(0)N/A
Non Standard Outputs:	Sensitisation meetings undertaken	N/A	One sensitisation meetings undertaken	N/A
221002 Workshops and Seminars	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Conduct 4 compliance inspections for environmental best practices	(0) N/A	(3)Conduct 3 compliance inspections for environmental best practices	(0)N/A
Non Standard Outputs:	4 appraisal visits undertaken Quarterly monitoring visits undertaken	N/A	One appraisal visits undertaken Quarterly monitoring visits undertaken	N/A
227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0

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Quarter1

Workplan : 8 Natural Resources

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 : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) 4 New land disputes settled	(0) N/A		(1)One New land disputes settled	(0)N/A
Non Standard Outputs:	4 Land disputes settled 3 land surveys and titling conducted	N/A		One Land disputes settled	N/A
227001 Travel inland	6,162	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,162	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,162	0	0 %		0
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Support operations of the District Physical Planning Committee Conduct training of selected Area Land Committee members	Support operations of the District Physical Planning Committee		Support operations of the District Physical Planning Committee Conduct training of selected Area Land Committee members	Support operations of the District Physical Planning Committee
221002 Workshops and Seminars	3,700	600	16 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	600	16 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	600	16 %		600
Reasons for over/under performance: Delays in the procurement processes Long bereaucratic processes involved in the initiation of payments					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Travel to Ministries, Departments and Agencies Printing, Stationery, Photocopying and Binding Transfers to LLGs under the UWA revenue sharing	Printing, Stationery, Photocopying and Binding		Travel to Ministries, Departments and Agencies Printing, Stationery, Photocopying and Binding Transfers to LLGs under the UWA revenue sharing	Printing, Stationery, Photocopying and Binding
221002 Workshops and Seminars	60,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	907	0	0 %	0
282101 Donations	1,140,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,202,407	375	0 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,202,407	375	0 %	375

Reasons for over/under performance: Non-realization of funds from Uganda Wildlife Authority revenueue sharing

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Planting of bamboo on the river banks	Sensitization of farmers to plant bamboo	Planting of bamboo on the river banks	Sensitization of farmers to plant bamboo
312301 Cultivated Assets	30,000	4,958	17 %	4,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	4,958	17 %	4,958
External Financing:	0	0	0 %	0
Total:	30,000	4,958	17 %	4,958

Reasons for over/under performance: N/A

<i>Total For Natural Resources : Wage Rect:</i>	<i>243,322</i>	<i>60,374</i>	<i>25 %</i>	<i>60,374</i>
<i>Non-Wage Reccurent:</i>	<i>1,246,321</i>	<i>5,281</i>	<i>0 %</i>	<i>5,281</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>4,958</i>	<i>17 %</i>	<i>4,958</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,519,644</i>	<i>70,612</i>	<i>4.6 %</i>	<i>70,612</i>

Vote:521 Kasese District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	- One General departmental meeting conducted at district headquarters - Fourty one CDOs supported to train leaders of self-help groups in the VSLA methodology district wide - Two Computer cartridges procured in Kasese Municipality - One sector computer serviced in Kasese Municipality	One General departmental meeting conducted at district headquarters		- One General departmental meeting conducted at district headquarters - Fourty one CDOs supported to train leaders of self-help groups in the VSLA methodology district wide - Two Computer cartridges procured in Kasese Municipality - One sector computer serviced in Kasese Municipality	One General departmental meeting conducted at district headquarters
221002 Workshops and Seminars	4,755	1,189	25 %		1,189
221008 Computer supplies and Information Technology (IT)	887	222	25 %		222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,642	1,411	25 %		1,411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,642	1,411	25 %		1,411
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(2860) 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	(350) 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	(715)- One General departmental meeting conducted at district headquarters - Fourty one CDOs supported to train leaders of self-help groups in the VSLA methodology district wide - Two Computer cartridges procured in Kasese Municipality - One sector computer serviced in Kasese Municipality	(350)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:	- Sixty Facilitators of Community Empowerment groups trained in the effective management of VSLAs in all the 4 constituencies - One district level meeting to review implementation of ICOLEW conducted at district headquarters - Assorted Adult learning instructional materials procured in Kasese Municipality - Fourty one CDOs facilitated to monitor and evaluate the implementation of ICOLEW programme in their respective sub-counties - Four district based staff facilitated to conduct support supervision of Community Empowerment Groups - Three trips to the MGLSD organized to deliver reports, accountabilities and consult on policy issues - One Lap top battery procured	Assorted Adult learning instructional materials procured, 41 CDOs facilitated to monitor and evaluate ICOLEW programme, 4 district based staff facilitated to conduct support supervision of Community Empowerment Groups, 1 travel to the MGLSD facilitated for consult on policy	60 Facilitators of Community Empowerment groups trained in the effective management of VSLAs, 1 meeting to review implementation of ICOLEW conducted at district headquarters, Assorted Adult learning instructional materials procured, 41 CDOs facilitated to monitor and evaluate ICOLEW programme, 4 district based staff facilitated to conduct support supervision of Community Empowerment Groups, 1 trip to the MGLSD facilitated for consult on policy issues, 1 Lap top battery procured	Assorted Adult learning instructional materials procured, 41 CDOs facilitated to monitor and evaluate ICOLEW programme, 4 district based staff facilitated to conduct support supervision of Community Empowerment Groups, 1 travel to the MGLSD facilitated for consult on policy
221002 Workshops and Seminars	8,932	1,736	19 %	1,736
221008 Computer supplies and Information Technology (IT)	302	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,761	434	25 %	434
227001 Travel inland	5,975	1,491	25 %	1,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,969	3,661	22 %	3,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,969	3,661	22 %	3,661

Reasons for over/under performance: N/A

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:	- One public Library in Katwe-Kabatooro Tc supported with operations funds	One public Library in Katwe-Kabatooro Tc supported with operations funds	- One public Library in Katwe-Kabatooro Tc supported with operations funds	One public Library in Katwe-Kabatooro Tc supported with operations funds
282101 Donations	4,153	1,038	25 %	1,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,153	1,038	25 %	1,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,153	1,038	25 %	1,038

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		<ul style="list-style-type: none"> - Eighteen CDOs from hard to reach areas facilitated to orient their respective TPCs on Gender and equity budgeting - Twenty women leaders trained in financial literacy at district headquarters - Thirteen leaders of groups of women with disabilities trained in Gender and HIV mainstreaming at district headquarters - Six meetings of the District Program Implementation core team organized to review UWEP files submitted by LLGs at district headquarters - Forty one LLGs supported to conduct UWEP beneficiary selection meetings at village level - Forty one LLGs STP supported to conduct meetings to review UWEP enterprises submitted by women groups - Four hundred women selected to benefit from UWEP trained in enterprise management and group dynamics - Seventeen field visits conducted to monitor UWEP - Four trips to MGLSD conducted to submit women's files and reports 	28 CDOs from hard to reach areas facilitated to orient STPCs on Gender and equity budgeting,	18 CDOs from hard to reach areas facilitated to orient STPCs on Gender and equity budgeting, 20 leaders trained in financial literacy, 13 leaders of groups of women with disabilities trained in Gender and HIV mainstreaming, 1 meeting of the District Program Implementation core team organized to review UWEP files, 41 LLGs supported to conduct UWEP beneficiary selection meetings, 4 field visits conducted to monitor UWEP, 1 trip to MGLSD conducted to submit women's files and reports	28 CDOs from hard to reach areas facilitated to orient STPCs on Gender and equity budgeting,
221002	Workshops and Seminars	25,420	3,817	15 %	3,817
227001	Travel inland	6,797	3,701	54 %	3,701
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,217	7,518	23 %	7,518
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,217	7,518	23 %	7,518
Reasons for over/under performance:		Delays in the procurement processes Long bureaucratic processes involved in the initiation of payments			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(30) District wide	(20) District wide		(7)District wide	(20)District wide
Non Standard Outputs:	- Sixteen LLGs supported to organize meetings to sensitize in school children about child protection issues - Fourty LLGs supported to follow up cases of violence against children - One sector vehicle serviced - Ten social welfare officers' salaries paid - Five hundred Local council one leaders trained in child protection - Twenty radio talk shows conducted - Strengthening case management				
41 LLGs supported to organize meetings to sensitize in school children about child protection issues				16 LLGs supported to organize meetings to sensitize in school children about child protection issues, 41LLGs supported to follow up cases of violence against children, 1 sector vehicle serviced, 10 social welfare officers' salaries paid, 100Local council one leaders trained in child protection, 20 radio talk shows conducted	41 LLGs supported to organize meetings to sensitize in school children about child protection issues
221002 Workshops and Seminars	6,144	1,536	25 %		1,536
227002 Travel abroad	1,712	0	0 %		0
228002 Maintenance - Vehicles	3,369	815	24 %		815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,225	2,351	21 %		2,351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,225	2,351	21 %		2,351

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(1) Kasese District H/quarters	(1) Kasese District H/quarters	(1)16 LLGs supported to organize meetings to sensitize in school children about child protection issues, 41LLGs supported to follow up cases of violence against children, 1 sector vehicle serviced, 10 social welfare officers' salaries paid, 100Local council one leaders trained in child protection, 20 radio talk shows conducted	(1)Kasese District H/quarters
Non Standard Outputs:	- Five youth council meetings organized at district headquarters - Nineteen youth leaders trained in climate change and adaptation at the district headquarters - One International day for the youth commemorated - Three field visits conducted to monitor youth activities district wide - Seventy liters of fuel for coordination procured - One youth council motorcycle repaired	1 youth council meetings organized at district headquarters	1 youth council meetings organized at district headquarters, 19youth leaders trained in climate change and adaptation at the district headquarters, One International day for the youth commemorated, 1field visit conducted to monitor youth activities district wide, Seventy liters of fuel for coordination procured, One youth council motorcycle repaired	1 youth council meetings organized at district headquarters
221002 Workshops and Seminars	9,500	2,375	25 %	2,375
221009 Welfare and Entertainment	1,583	396	25 %	396
227001 Travel inland	631	158	25 %	158
227004 Fuel, Lubricants and Oils	336	84	25 %	84
228002 Maintenance - Vehicles	1,360	340	25 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,410	3,352	25 %	3,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,410	3,352	25 %	3,352
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	(8) White Canes, Wheel Chairs	(4) White Canes, Wheel Chairs	(2)White Canes, Wheel Chairs	(4)White Canes, Wheel Chairs

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Non Standard Outputs:	<ul style="list-style-type: none"> - Four meetings of the District Women Council organized at district headquarters - Four meetings of the District Special grant committee organized at district headquarters - Ten women with disabilities trained in HIV prevention at district - Four meetings of the district council for disability organized at district headquarters - One District Chairperson of the District Council for Disability facilitated to travel to at the district headquarters - Four community meetings organized to sensitize older person about government programmes - Three field visits organized to mobilize PWDs to form self-help groups - Two field visits conducted to monitor PWDs projects supported under special grant - 2 Radio programmes conducted to sensitize PWDs about the prevailing government programmes - One sector motorcycle repaired - Six groups of PWDs supported to start Income Generating projects 	1 meeting of the District Special grant committee organized , 3 women with disabilities trained in HIV prevention at district	1 meeting of the District Women Council organized, 1 meeting of the District Special grant committee organized , 3 women with disabilities trained in HIV prevention at district , 1 meeting of the district council for disability organized, 1 District Chairperson of the District Council for Disability facilitated to travel, 1 community meetings organized to sensitize older person about government programmes, 1 field visit organized to mobilize PWDs to form self-help groups,	1 meeting of the District Special grant committee organized , 3 women with disabilities trained in HIV prevention at district
221002 Workshops and Seminars	11,423	2,856	25 %	2,856
227001 Travel inland	5,511	1,378	25 %	1,378
228002 Maintenance - Vehicles	1,031	258	25 %	258

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282101 Donations	15,716	3,929	25 %	3,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,681	8,420	25 %	8,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,681	8,420	25 %	8,420

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	- Supporting the Obusinga Bwa Rwenzuru with funds for operations - One community dialogue conducted on positive culture issues - One meeting with leaders of the cultural institution and other stakeholders to review the implementation of the commitments the Kingdom leaders made towards the elimination of the negative traditional norms that perpetuate GBV.	Supporting the Obusinga Bwa Rwenzuru with funds for operations	Supporting the Obusinga Bwa Rwenzuru with funds for operations One community dialogue conducted on positive culture issues One meeting with leaders of the cultural institution and other stakeholders to review the implementation of the commitments the Kingdom leaders made towards the elimination of the negative traditional norms that perpetuate GBV.	Supporting the Obusinga Bwa Rwenzuru with funds for operations
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221002 Workshops and Seminars	2,294	573	25 %	573
222001 Telecommunications	512	128	25 %	128
282101 Donations	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,806	701	3 %	701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,806	701	3 %	701

Reasons for over/under performance: Late remittance of locally raised revenue sources from the centre

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:		- Four meetings conducted to sensitize workers on their rights and obligations - Fourty labour compliance inspections conducted in the various work places in the district	Three meetings conducted to sensitize workers on their rights and obligations	Four meetings conducted to sensitize workers on their rights and obligations Fourty labour compliance inspections conducted in the various work places in the district	Three meetings conducted to sensitize workers on their rights and obligations
221002	Workshops and Seminars	2,822	706	25 %	706
227001	Travel inland	2,791	698	25 %	698
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,613	1,403	25 %	1,403
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,613	1,403	25 %	1,403
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Kasese District	(1) Kasese District Headquarters	(1)Kasese District	(1)Kasese District Headquarters
Non Standard Outputs:		- Five meetings of the District women council organized at the district headquarters - Twenty women leaders trained in lobbying and net working - Four filed trips conducted to monitor women’s projects - Four trips of the chairperson to and from the district facilitated - One International day for women commemorated	One meeting of the District women council organized at the district headquarters	- Five meetings of the District women council organized at the district headquarters - Twenty women leaders trained in lobbying and net working - Four filed trips conducted to monitor women’s projects - Four trips of the chairperson to and from the district facilitated - One International day for women commemorated	One meeting of the District women council organized at the district headquarters
221002	Workshops and Seminars	7,796	0	0 %	0
221009	Welfare and Entertainment	1,592	0	0 %	0
227001	Travel inland	994	242	24 %	242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,382	242	2 %	242
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,382	242	2 %	242
Reasons for over/under performance:		N/A			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Supporting PWDs with assitive devices	Supporting PWDs with assitive devices		Supporting PWDs with assitive devices	Supporting PWDs with assitive devices
227001 Travel inland	2,033	508	25 %		508
282101 Donations	3,588	897	25 %		897
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,621	1,405	25 %		1,405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,621	1,405	25 %		1,405
Reasons for over/under performance: N/A					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	48 Staff salaries paid at district level	48 Staff salaries paid at district level		48 Staff salaries paid at district level	48 Staff salaries paid at district level
211101 General Staff Salaries	419,060	104,109	25 %		104,109
Wage Rect:	419,060	104,109	25 %		104,109
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	419,060	104,109	25 %		104,109
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Implementation of child protection activities with support from Unicef	Payment of wages for para-social workers		Implementation of child protection activities with support from Unicef	Payment of wages for para-social workers
281504 Monitoring, Supervision & Appraisal of capital works	2,039,644	22,784	1 %		22,784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,039,644	22,784	1 %		22,784
Total:	2,039,644	22,784	1 %		22,784

Vote:521 Kasese District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>	419,060	104,109	25 %		104,109
<i>Non-Wage Reccurent:</i>	162,719	31,502	19 %		31,502
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	2,039,644	22,784	1 %		22,784
<i>Grand Total:</i>	2,621,423	158,396	6.0 %		158,396

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Quarter1

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	Assorted office stationery Water bills paid -5 departmental staff paid salaries at the district headquarters -5 visits to Kampala on consultations -8 Reams of paper procured for office use at the district Headquarters. -		Assorted office stationery Water bills paid -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations -8 Reams of paper procured for office use at the district Headquarters. - Assorted small office equipment procured at the	Assorted office stationery Water bills paid -5 departmental staff paid salaries at the district headquarters -5 visits to Kampala on consultations -8 Reams of paper procured for office use at the district Headquarters. -
211101 General Staff Salaries	180,279	45,070	25 %		45,070
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221009 Welfare and Entertainment	4,712	1,178	25 %		1,178
221011 Printing, Stationery, Photocopying and Binding	836	209	25 %		209
222003 Information and communications technology (ICT)	1,500	375	25 %		375
223006 Water	722	181	25 %		181
227001 Travel inland	6,654	1,664	25 %		1,664
Wage Rect:	180,279	45,070	25 %		45,070
Non Wage Rect:	20,424	5,106	25 %		5,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,704	50,176	25 %		50,176

Vote:521 Kasese District

Quarter1

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	(3) Monthly meetings of the DTPC at the head quarters		(3)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 Hold one district budget conference Data entry and analysis for input in the PBS	3 Monthly meetings of the DTPC at the head quarters Data entry and analysis for input in the PBS		Hold meetings 3 Monthly meetings of the DTPC at the head quarters Data entry and analysis for input in the PBS	3 Monthly meetings of the DTPC at the head quarters Data entry and analysis for input in the PBS
221002 Workshops and Seminars	7,000	1,750	25 %		1,750
227001 Travel inland	5,581	1,395	25 %		1,395
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,581	3,145	25 %		3,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,581	3,145	25 %		3,145
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collection and analysis on key service delivery areas Production and dissemination of the annual district statistical abstract	Statistical data collection and analysis on key service delivery areas Production and dissemination of the annual district statistical abstract		Statistical data collection and analysis on key service delivery areas Production and dissemination of the annual district statistical abstract	Statistical data collection and analysis on key service delivery areas Production and dissemination of the annual district statistical abstract
221002 Workshops and Seminars	2,325	581	25 %		581

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227001 Travel inland	8,768	2,192	25 %	2,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,093	2,773	25 %	2,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,093	2,773	25 %	2,773
Reasons for over/under performance: N/A				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	-Quarterly orientation meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district Orient all the TPCs at all levels on the demographic dividend	Quarterly orientation meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	-Quarterly orientation meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district Orient all the TPCs at all levels on the demographic dividend	Quarterly orientation meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district
221002 Workshops and Seminars	2,323	581	25 %	581
227001 Travel inland	3,091	773	25 %	773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,414	1,354	25 %	1,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,414	1,354	25 %	1,354
Reasons for over/under performance: N/A				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Support implementation of DGF funded program Support to community parish development committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the LRDP special micro projects structure	Support to community group under the Lower-Rwenzori Development Programme	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 LRDP special micro projects structure	Support to community group under the Lower-Rwenzori Development Programme
221002 Workshops and Seminars	500,000	0	0 %	0
227001 Travel inland	500,000	0	0 %	0

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282101 Donations	1,150,000	109,000	9 %	109,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,150,000	109,000	9 %	109,000
Gou Dev:	0	0	0 %	0
External Financing:	1,000,000	0	0 %	0
Total:	2,150,000	109,000	5 %	109,000
Reasons for over/under performance: N/A				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	-733 Parish Development Committees trained the new planning guideline and the NDP III interventions	6 new Sub County Technical Planning Committees and 3 new Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms	-183 Parish Development Committees trained the new planning guideline and the NDP III interventions	6 new Sub County Technical Planning Committees and 3 new Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms
221002 Workshops and Seminars	5,683	1,421	25 %	1,421
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,683	2,921	25 %	2,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,683	2,921	25 %	2,921
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	Procurement of unlimited internet bundles	Procurement of 3 months unlimited internet bundle for the Planning Unit at the head quarters	Procurement of unlimited internet bundles
		Maintenance of the district information system		Maintenance of the district information system
221008 Computer supplies and Information Technology (IT)	2,172	543	25 %	543

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,172	543	25 %	543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,172	543	25 %	543
Reasons for over/under performance: N/A				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to 39 LLGs Support departments undertake production and completion of quarterly performance reports, budgets and workplans	Procurement of assorted stationery Production of fourth quarter performance reports, budgets and annual workplans	Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to 39 LLGs Support departments undertake preparation and completion of fourth quarter performance report	Procurement of assorted stationery Production of fourth quarter performance reports, budgets and annual workplans
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	25,606	6,402	25 %	6,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,106	6,777	25 %	6,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,106	6,777	25 %	6,777
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Assorted office ICT equipment procured Quarterly monitoring and feasibility studies undertaken	Undertake quarterly monitoring and feasibility studies for DDEG capital projects	Assorted office ICT equipment procured Quarterly monitoring and feasibility studies undertaken	Undertake quarterly monitoring and feasibility studies for DDEG capital projects
281504 Monitoring, Supervision & Appraisal of capital works	109,000	30,427	28 %	30,427
312213 ICT Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,000	30,427	22 %	30,427
External Financing:	0	0	0 %	0
Total:	139,000	30,427	22 %	30,427

Vote:521 Kasese District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in the procurement processes Long bereaucratic processes involved in the initiation of payments				
<i>Total For Planning : Wage Rect:</i>	180,279	45,070	25 %		45,070
<i>Non-Wage Reccurent:</i>	1,240,474	131,618	11 %		131,618
<i>GoU Dev:</i>	139,000	30,427	22 %		30,427
<i>Donor Dev:</i>	1,000,000	0	0 %		0
<i>Grand Total:</i>	2,559,753	207,115	8.1 %		207,115

Vote:521 Kasese District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	3 audit staff paid salaries 4 Quarterly audits undertaken 11 district verification of projects implemented conducted Quarterly review of urban council audit reports	3 audit staff paid salaries 1 Quarterly audits undertaken 3 district verification of projects implemented conducted		3 audit staff paid salaries 1 Quarterly audits undertaken 3 district verification of projects implemented conducted 1 Quarterly review of urban council audit reports undertaken	3 audit staff paid salaries 1 Quarterly audits undertaken 3 district verification of projects implemented conducted
211101 General Staff Salaries	106,535	26,634	25 %		26,634
221008 Computer supplies and Information Technology (IT)	1,500	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	2,000	0	0 %		0
227001 Travel inland	5,200	996	19 %		996
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	106,535	26,634	25 %		26,634
Non Wage Rect:	15,500	996	6 %		996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,035	27,630	23 %		27,630
Reasons for over/under performance:	Late r5emittance of locally raised revenues from the centre				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(108) Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Mbunga, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Mubuku TC, Maliba TC, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Kasese District Head quarters	(27) Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Mbunga, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Mubuku TC, Maliba TC, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Kasese District Head quarters	(27)Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Mbunga, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Mubuku TC, Maliba TC, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Kasese District Head quarters	(27)Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Mbunga, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe- Kabatoro, Kisinga-Kagando, Kinyamaseke, Mubuku TC, Maliba TC, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Kasese District Head quarters
Date of submitting Quarterly Internal Audit Reports	(2021-09-30) 4 quarterly internal audit reports submitted to Fort portal and Kampala	(1) One quarterly internal audit report generated and submitted	(2021-10-30)4 quarterly internal audit reports submitted to Fort portal and Kampala	(2021-07-30)One quarterly internal audit report generated and submitted
Non Standard Outputs:	233 primary schools termly audits undertaken 22 Govt aided sec schools termly audits 87 health facilities quarterly audits 16 verification visits of supplies across the district and medical stores	233 primary schools termly audits undertaken 22 Govt aided sec schools termly audits 87 health facilities quarterly audits 4 verification visits of supplies across the district and medical stores	233 primary schools termly audits undertaken 22 Govt aided sec schools termly audits 87 health facilities quarterly audits 4 verification visits of supplies across the district and medical stores	233 primary schools termly audits undertaken 22 Govt aided sec schools termly audits 87 health facilities quarterly audits 4 verification visits of supplies across the district and medical stores
221002 Workshops and Seminars	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	24,000	4,875	20 %	4,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,500	4,875	17 %	4,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,500	4,875	17 %	4,875
Reasons for over/under performance:	Late remittance/disbursement of locally raised revenues from the center Delays in the procurement processes Long bureaucratic processes involved in the initiation of payments			

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 Quarterly monitoring of government projects across the district conducted	N/A		1 Quarterly monitoring of government projects across the district conducted	N/A
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: N/A					
Total For Internal Audit : Wage Rect:	106,535	26,634	25 %		26,634
Non-Wage Reccurent:	50,000	5,871	12 %		5,871
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	156,535	32,505	20.8 %		32,505

Vote:521 Kasese District

Quarter1

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	(14) Radio talk shows	(4) Radio talk shows organized		(3)Radio talk shows	(4)Radio talk shows organized
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Across the district	(3) Across the district		(2)Across the district	(3)Across the district
No of businesses inspected for compliance to the law	(4) Across the district	(1) Across the district		(1)Across the district	(1)Across the district
No of businesses issued with trade licenses	(210) Across the district	(25) Across the district		(80)Across the district	(25)Across the district
Non Standard Outputs:	Staff paid salaries Consumer products inspected	Staff paid salaries Consumer products inspected		Staff paid salaries Consumer products inspected	Staff paid salaries Consumer products inspected
211101 General Staff Salaries	64,054	16,013	25 %		16,013
227001 Travel inland	3,544	0	0 %		0
Wage Rect:	64,054	16,013	25 %		16,013
Non Wage Rect:	3,544	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,598	16,013	24 %		16,013
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		(3)Across the district	(0)N/A
No of businesses assited in business registration process	(100) Across the district	(0) N/A		(25)Across the district	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(30) Across the district	(0) N/A		(5)Across the district	(0)N/A
Non Standard Outputs:	The BuBu Policy and Trade grain policy disseminated	N/A		The BuBu Policy and Trade grain policy disseminated	N/A
221002 Workshops and Seminars	3,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(15) Across the district	(0) N/A	(3)Across the district	(0)N/A
No. of cooperative groups mobilised for registration	(10) Across the district	(0) N/A	(2)Across the district	(0)N/A
No. of cooperatives assisted in registration	(10) Across the district	(0) N/A	(2)Across the district	(0)N/A
Non Standard Outputs:	150 cooperative group members trained 300 VSLAs trained and sensitized 50 farmer groups trained in agri-business	N/A	40 cooperative group members trained 80 VSLAs trained and sensitized 10 farmer groups trained in agri-business	N/A
227001 Travel inland	3,048	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,048	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,048	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(10) Across the district	(0) N/A	(2)Across the district	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(70) Across the district	(0) N/A	(17)Across the district	(0)N/A
No. and name of new tourism sites identified	(10) Across the district	(0) N/A	(2)Across the district	(0)N/A
Non Standard Outputs:	4 data management sites established Key tourism potential sites mapped	N/A	1 data management sites established Key tourism potential sites mapped	N/A
227001 Travel inland	3,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,870	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,870	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Across the district	(0) N/A	(2)Across the district	(0)N/A
No. of producer groups identified for collective value addition support	(10) Across the district	(0) N/A	(2)Across the district	(0)N/A
No. of value addition facilities in the district	(4) Across all town councils	(0) N/A	(1)Across all town councils	(0)N/A
A report on the nature of value addition support existing and needed	(1) At the headquarters	(0) n/A	(1)At the headquarters	(0)N/A

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Non Standard Outputs:		Value addition potential assessed	N/A	Value addition potential assessed	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
Reasons for over/under performance:		N/A			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Quarterly monitoring of key growth areas undertaken Assorted stationery procured	N/A	Quarterly monitoring of key growth areas undertaken Assorted stationery procured	N/A
227001	Travel inland	2,900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,900	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,900	0	0 %	0
Reasons for over/under performance:		Late remittance/disbursement of locally raised revenues from the center Delays in the procurement processes Long bureaucratic processes involved in the initiation of payments			
<i>Total For Trade Industry and Local Development :</i>		<i>64,054</i>	<i>16,013</i>	<i>25 %</i>	<i>16,013</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>		<i>21,212</i>	<i>0</i>	<i>0 %</i>	<i>0</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>85,266</i>	<i>16,013</i>	<i>18.8 %</i>	<i>16,013</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Karusandara				400,362	6,939
Sector : Works and Transport				6,304	0
<i>Programme : District, Urban and Community Access Roads</i>				6,304	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,304	0
Item : 263104 Transfers to other govt. units (Current)					
Karusandara Sub county Local Government	Karusandara Karusandara	Other Transfers from Central Government		6,304	0
Sector : Education				205,264	0
<i>Programme : Pre-Primary and Primary Education</i>				51,809	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,809	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANAMBA P.S.	Kanamba	Sector Conditional Grant (Non-Wage)		14,442	0
KARUSANDARA P.S	Karusandara	Sector Conditional Grant (Non-Wage)		6,829	0
KARUSANDARA S.D.A. P.S.	Karusandara	Sector Conditional Grant (Non-Wage)		7,980	0
KENYANGE MUSLIM PR.SCH.	Karusandara	Sector Conditional Grant (Non-Wage)		6,467	0
KIBUGHA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)		6,639	0
KYALANGA P.S.	Kyalanga	Sector Conditional Grant (Non-Wage)		9,452	0
<i>Programme : Secondary Education</i>				153,455	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				153,455	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KISINGA VOCATIONAL S.S	Karusandara	Sector Conditional Grant (Non-Wage)		153,455	0
Sector : Health				38,794	6,939
<i>Programme : Primary Healthcare</i>				38,794	6,939
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				13,575	3,394

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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)			25,219	3,545
Item : 263104 Transfers to other govt. units (Current)				
Karusandara HC III	Karusandara Karusandara	External Financing	11,040	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karusandara HC III	Kanamba	Sector Conditional Grant (Non-Wage)	14,179	3,545
Sector : Water and Environment			150,000	0
Programme : Rural Water Supply and Sanitation			150,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			150,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Kibuga Repairs of GFS	External Financing	150,000	0
LCIII : Muhokya			519,897	5,309,543
Sector : Works and Transport			192,415	0
Programme : District, Urban and Community Access Roads			192,415	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,966	0
Item : 263104 Transfers to other govt. units (Current)				
Muhokya Sub county Local Government	Muhokya Muhokya	Other Transfers from Central Government	10,966	0
Output : District Roads Maintenance (URF)			181,449	0
Item : 263104 Transfers to other govt. units (Current)				
Grading and spot gravelling Mithibiri road 6km, Muhokya	Muhokya Muhokya	Other Transfers from Central Government	181,449	0
Sector : Education			301,715	5,304,226
Programme : Pre-Primary and Primary Education			108,290	5,304,226
Higher LG Services				
Output : Primary Teaching Services			0	5,304,226
Item : 211101 General Staff Salaries				
-	Kirembe All Schools	Sector Conditional Grant (Wage)	0	5,304,226
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			108,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBWE P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	7,827	0
BUSARA P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	12,250	0
KAHENDERO P.S.	Kahendero	Sector Conditional Grant (Non-Wage)	8,269	0
KIBIRI P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	11,601	0
KYAMIZA PRI.SCHOOL CCG	Kibiri	Sector Conditional Grant (Non-Wage)	8,798	0
KYAPA P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	14,957	0
KYEMIZE P.S.	Nyamirami	Sector Conditional Grant (Non-Wage)	8,354	0
MUHOKYA P.S.	Muhokya	Sector Conditional Grant (Non-Wage)	12,964	0
NYAMIRAMI P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	12,944	0
RWABITOKI P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	10,326	0
Programme : Secondary Education			193,425	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,425	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENZORI HIGH SCH	Muhokya	Sector Conditional Grant (Non-Wage)	193,425	0
Sector : Health			25,766	5,317
Programme : Primary Healthcare			25,766	5,317
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,788	1,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabugando HC III	Kahendero	Sector Conditional Grant (Non-Wage)	6,788	1,772
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,979	3,545
Item : 263104 Transfers to other govt. units (Current)				
Muhokya HC III	Muhokya	External Financing	4,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahendero HC II	Kahendero	Sector Conditional Grant (Non-Wage)	7,089	1,772
Kibiri HC II	Kahendero	Sector Conditional Grant (Non-Wage)	7,089	1,772

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LCIII : Buhuhira			143,871	5,317
Sector : Agriculture			21,486	0
Programme : District Production Services			21,486	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,486	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Buhuhira	Sector Development	21,486	0
	Agriculture supplies	Grant		
Sector : Works and Transport			7,130	0
Programme : District, Urban and Community Access Roads			7,130	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,130	0
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira Sub county Local Government	Buhuhira	Other Transfers from Central Government	7,130	0
	Buhuhira			
Sector : Education			81,897	0
Programme : Pre-Primary and Primary Education			81,897	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,897	0
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	0
KIHYO P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	7,771	0
KITHOMA P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	9,680	0
MINANA P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	10,088	0
NTUNGA PRIM.SCH.SCG-CCG	Buhuhira	Sector Conditional Grant (Non-Wage)	10,666	0
RWESANDE S.D.A. P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	13,379	0
Sector : Health			28,357	5,317
Programme : Primary Healthcare			28,357	5,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,357	5,317
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGHENDERO HC II	Bughendero	Sector Conditional Grant (Non-Wage)	7,089	1,772
Buhuhira HC II	Bughendero	Sector Conditional Grant (Non-Wage)	14,179	1,772
Hamukungu HC II	Bughendero	Sector Conditional Grant (Non-Wage)	7,089	1,772
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Construction of piped water supply system			5,000	0
Item : 312214 Laboratory and Research Equipment				
Water quality testing	Buhuhira Across the district	Sector Development Grant	5,000	0
LCIII : Bwera			2,284,768	21,271
Sector : Agriculture			17,854	0
Programme : District Production Services			17,854	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,854	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bunyiswa Agriculture supplies	Sector Development Grant	17,854	0
Sector : Works and Transport			6,633	0
Programme : District, Urban and Community Access Roads			6,633	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,633	0
Item : 263104 Transfers to other govt. units (Current)				
Bwera Sub county Local Government	Bunyiswa Bwera	Other Transfers from Central Government	6,633	0
Sector : Education			125,663	0
Programme : Pre-Primary and Primary Education			56,178	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,178	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGA P.S.	Kisaka	Sector Conditional Grant (Non-Wage)	12,400	0
KIYONGA P/S	Bunyiswa	Sector Conditional Grant (Non-Wage)	11,890	0
KYOGHA P.S.	Kyogha	Sector Conditional Grant (Non-Wage)	10,156	0

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NYAKABALE COU P.S.	Rwenguba	Sector Conditional Grant (Non-Wage)	14,925	0
NYAMUGHONA COU	Kisaka	Sector Conditional Grant (Non-Wage)	6,807	0
Programme : Secondary Education			69,485	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,485	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUSANDARA SEC SCH - SEED	Kisaka	Sector Conditional Grant (Non-Wage)	69,485	0
Sector : Health			85,072	21,271
Programme : Primary Healthcare			85,072	21,271
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,072	21,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIMASA HC III	Bunyiswa	Sector Conditional Grant (Non-Wage)	14,179	3,545
Nyamirami HC IV	Bunyiswa	Sector Conditional Grant (Non-Wage)	70,894	17,726
Sector : Water and Environment			9,902	0
Programme : Rural Water Supply and Sanitation			9,902	0
Capital Purchases				
Output : Administrative Capital			9,902	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bunyiswa VHTs trainings	Transitional Development Grant	9,902	0
Sector : Social Development			2,039,644	0
Programme : Community Mobilisation and Empowerment			2,039,644	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,039,644	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisaka NA	External Financing	2,039,644	0
LCIII : Kitholhu			1,000,524	7,089
Sector : Works and Transport			741,733	0
Programme : District, Urban and Community Access Roads			741,733	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,888	0

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Item : 263104 Transfers to other govt. units (Current)				
Kitholhu Sub county Local Government	Kitholhu Kitholhu	Other Transfers from Central Government	6,888	0
Output : District Roads Maintenance (URF)			734,845	0
Item : 263104 Transfers to other govt. units (Current)				
Rehabilitation of Isango Bulemera Kabwe Road 7km, Kitholhu Sub county	Kiraro Kitholhu	Other Transfers from Central Government	333,845	0
Rehabilitation of Kyabikere Kitholhu road 7km, Kitholhu sub county	Kitholhu Kitholhu	Other Transfers from Central Government	401,000	0
Sector : Education			230,434	0
Programme : Pre-Primary and Primary Education			183,639	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,943	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikobero P.S.	Kitholhu	Sector Conditional Grant (Non-Wage)	8,697	0
KIRARO P.S.	Kiraro	Sector Conditional Grant (Non-Wage)	7,742	0
Kisebere P.S.	Kiraro	Sector Conditional Grant (Non-Wage)	12,468	0
Kithobira P.S.	Kithobira	Sector Conditional Grant (Non-Wage)	8,058	0
KITHOLHU P.S.	Kitholhu	Sector Conditional Grant (Non-Wage)	10,360	0
Kyabayenze P.S.	Kyabikere	Sector Conditional Grant (Non-Wage)	11,380	0
Kyabikere P.S	Kyabikere	Sector Conditional Grant (Non-Wage)	12,053	0
ST. PETER BULEMERA P.S.	Kyabikere	Sector Conditional Grant (Non-Wage)	8,184	0
Capital Purchases				
Output : Classroom construction and rehabilitation			104,696	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyabikere 2 Classroom block & office at Kisabu P/S	Sector Development Grant	104,696	0
Programme : Secondary Education			46,795	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,795	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RUGENDEBARA YMCA VOC S.S	Kyabikere	Sector Conditional Grant (Non-Wage)	46,795	0
Sector : Health			28,357	7,089
Programme : Primary Healthcare			28,357	7,089
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,357	7,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabatunda HC III	Kiraro	Sector Conditional Grant (Non-Wage)	14,179	3,545
Kabirizi upperHC II	Kiraro	Sector Conditional Grant (Non-Wage)	7,089	1,772
Kayanzi HC II	Kiraro	Sector Conditional Grant (Non-Wage)	7,089	1,772
LCIII : Kyabarungira			252,121	5,317
Sector : Works and Transport			6,358	0
Programme : District, Urban and Community Access Roads			6,358	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,358	0
Item : 263104 Transfers to other govt. units (Current)				
Kyabarungira Sub county Local Government	Kyabarungira	Other Transfers from Central Government	6,358	0
Sector : Education			89,668	0
Programme : Pre-Primary and Primary Education			89,668	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,668	0
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	0
Kabatunda P.S.	Kabatunda	Sector Conditional Grant (Non-Wage)	15,404	0
Kabatunda S.D.A. P.S.	Kabatunda	Sector Conditional Grant (Non-Wage)	8,643	0
KIRABAHO MOSLEM	Kabatunda	Sector Conditional Grant (Non-Wage)	7,827	0
Kirabaho S.D.A. P.S.	Kabatunda	Sector Conditional Grant (Non-Wage)	10,586	0
Kyabarungira P.S.	Kyabarungira	Sector Conditional Grant (Non-Wage)	10,989	0
ST. KIZITO P.S	Kabatunda	Sector Conditional Grant (Non-Wage)	10,416	0

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Sector : Health			156,095	5,317
Programme : Primary Healthcare			156,095	5,317
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,788	1,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maliba HC III	Kabatunda	Sector Conditional Grant (Non-Wage)	6,788	1,772
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,139	3,545
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda HC III	Kabatunda Kabatunda	External Financing	9,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyondo HC III	Kabatunda	Sector Conditional Grant (Non-Wage)	14,179	3,545
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			125,168	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kabatunda Maternity ward Rehabilitation	Sector Development Grant	125,168	0
LCIII : Rukoki			4,456,706	67,357
Sector : Agriculture			3,484,438	19,096
Programme : Agricultural Extension Services			323,506	19,096
Lower Local Services				
Output : LLG Extension Services (LLS)			323,506	19,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension grant transfers to extension staff	Kigoro I across the district	Sector Conditional Grant (Non-Wage)	323,506	19,096
Programme : District Production Services			3,160,933	0
Lower Local Services				
Output : Transfers to LG			3,090,933	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to the Lower Local Governments	Kigoro I Parish Model Transfers	Sector Conditional Grant (Non-Wage)	3,090,933	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,000	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Kigoro I Headquarters	Sector Development Grant	50,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kigoro I One motorcycle procurement	Sector Development Grant	20,000	0
Sector : Works and Transport			605,631	0
Programme : District, Urban and Community Access Roads			5,631	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,631	0
Item : 263104 Transfers to other govt. units (Current)				
Rukoki Sub county Local Government	Buhaghura Rukoki	Other Transfers from Central Government	5,631	0
Programme : District Engineering Services			600,000	0
Capital Purchases				
Output : Construction of public Buildings			600,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kigoro I Construction of Administration Block	District Discretionary Development Equalization Grant	150,000	0
Building Construction - Construction Expenses-213	Kigoro I Construction of Administration Block	Locally Raised Revenues	450,000	0
Sector : Education			69,983	4,296
Programme : Pre-Primary and Primary Education			57,094	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,594	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABINGO P.S.	Nyakabingo I	Sector Conditional Grant (Non-Wage)	17,594	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Kigoro I Retention on capital devt projects	Sector Development Grant	39,500	0
Programme : Education & Sports Management and Inspection			12,889	4,296
Capital Purchases				

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Output : Administrative Capital				12,889	4,296
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Kigoro I Supervisions	Sector Development Grant	Monitoring and field appraisal of projects	12,889	4,296
Sector : Health				77,754	6,939
Programme : Primary Healthcare				27,754	6,939
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				13,575	3,394
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhaghura HC III	Buhaghura	Sector Conditional Grant (Non-Wage)		6,788	1,697
Kanamba HC III	Buhaghura	Sector Conditional Grant (Non-Wage)		6,788	1,697
Output : Basic Healthcare Services (HCIV-HCII-LLS)				14,179	3,545
Item : 263367 Sector Conditional Grant (Non-Wage)					
BughalitsaHC II	Buhaghura	Sector Conditional Grant (Non-Wage)		7,089	1,772
Kigoro HC II	Buhaghura	Sector Conditional Grant (Non-Wage)		7,089	1,772
Programme : Health Management and Supervision				50,000	0
Capital Purchases					
Output : Administrative Capital				50,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kigoro I Headquarters	Sector Development Grant		50,000	0
Sector : Water and Environment				79,900	6,600
Programme : Rural Water Supply and Sanitation				79,900	6,600
Capital Purchases					
Output : Administrative Capital				9,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Kigoro I Across the district	Transitional Development Grant		9,900	0
Output : Construction of piped water supply system				70,000	6,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kigoro I Retentions for Capital works	Sector Development Grant	Retentions for capital works	20,000	6,600
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kigoro I Headquarters	Sector Development Grant		50,000	0

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Sector : Public Sector Management				139,000	30,427
Programme : Local Government Planning Services				139,000	30,427
Capital Purchases					
Output : Administrative Capital				139,000	30,427
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Kigoro I Monitoring & feasibility studies	District Discretionary Development Equalization Grant	Monitoring of capital projects under DDEG	109,000	30,427
Item : 312213 ICT Equipment					
ICT - Assorted Communications Equipment-705	Kigoro I Retooling (Laptops and Printers)	District Discretionary Development Equalization Grant		30,000	0
LCIII : Ihandiro				358,914	14,179
Sector : Agriculture				90,000	0
Programme : District Production Services				90,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				90,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Buhatiro Agriculture supplies	Sector Development Grant		90,000	0
Sector : Works and Transport				5,456	0
Programme : District, Urban and Community Access Roads				5,456	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,456	0
Item : 263104 Transfers to other govt. units (Current)					
Ihandiro Sub county Local Government	Ihango Ihandiro	Other Transfers from Central Government		5,456	0
Sector : Education				179,181	0
Programme : Pre-Primary and Primary Education				69,151	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				69,151	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHATIRO P.S.	Buhatiro	Sector Conditional Grant (Non-Wage)		7,776	0
IHANDIRO P.S.	Bubotyo	Sector Conditional Grant (Non-Wage)		9,170	0
KABUSONGORA	Ihango	Sector Conditional Grant (Non-Wage)		13,514	0

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KAMATSUKU P.S.	Bubotyo	Sector Conditional Grant (Non-Wage)	6,756	0
KASINGIRI P.S.	Bubotyo	Sector Conditional Grant (Non-Wage)	7,657	0
KIBIRIGHA P.S.	Ihango	Sector Conditional Grant (Non-Wage)	15,873	0
MURUSEGHE P.S.	Kikyo	Sector Conditional Grant (Non-Wage)	8,405	0
Programme : Secondary Education			110,030	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,030	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHANDIRO VOC SEC SCH	Bubotyo	Sector Conditional Grant (Non-Wage)	110,030	0
Sector : Health			56,715	14,179
Programme : Primary Healthcare			56,715	14,179
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,715	14,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikunya HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	7,089	1,772
Ihandiro HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	14,179	3,545
Kalibu HC III	Bubotyo	Sector Conditional Grant (Non-Wage)	14,179	3,545
Kikyo HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	7,089	1,772
Kyempara HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	14,179	3,545
Sector : Water and Environment			27,562	0
Programme : Rural Water Supply and Sanitation			27,562	0
Capital Purchases				
Output : Construction of piped water supply system			27,562	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ihango z Completion of Kalhughutha GFS	Sector Development Grant	27,562	0
LCIII : Hima Town Council			215,029	26,447
Sector : Agriculture			5,500	0
Programme : District Production Services			5,500	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			5,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kendahi rRetention Nyakakindo Mini-Irrigation	Sector Development Grant	5,500	0
Sector : Works and Transport			169,347	22,902
Programme : District, Urban and Community Access Roads			169,347	22,902
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			169,347	22,902
Item : 263104 Transfers to other govt. units (Current)				
Hima Town Council	Kendahi Hima	Other Transfers from Central Government	169,347	22,902
Sector : Education			15,724	0
Programme : Pre-Primary and Primary Education			15,724	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,724	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JOSEPH P.S. HIMA	Town Zone	Sector Conditional Grant (Non-Wage)	15,724	0
Sector : Health			24,459	3,545
Programme : Primary Healthcare			24,459	3,545
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,459	3,545
Item : 263104 Transfers to other govt. units (Current)				
Hima HC III	Kisenyi Hima	External Financing	10,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hima Govt HC III	Karungibate	Sector Conditional Grant (Non-Wage)	14,179	3,545
LCIII : Bwesumbu			1,041,265	12,047
Sector : Works and Transport			8,965	0
Programme : District, Urban and Community Access Roads			8,965	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,965	0
Item : 263104 Transfers to other govt. units (Current)				

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Bwesumbu Sub county Local Government	Bwesumbu Bwesumbu	Other Transfers from Central Government	8,965	0
Sector : Education			926,324	0
<i>Programme : Pre-Primary and Primary Education</i>			75,101	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			75,101	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWESUMBU S.D.A. P.S.	Bwesumbu	Sector Conditional Grant (Non-Wage)	8,660	0
KAGHANDO PRIMARY SCHOOL	Bwesumbu	Sector Conditional Grant (Non-Wage)	6,841	0
KANYANGWANZI PRIM.SCHOOL	Bwesumbu	Sector Conditional Grant (Non-Wage)	8,201	0
KASANGALI P.S.	Bunyamurwa	Sector Conditional Grant (Non-Wage)	10,156	0
KASANGALI S.D.A. P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	12,281	0
KASWA P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	11,132	0
MBATA P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	7,555	0
NYAKANENGO P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	10,275	0
<i>Programme : Secondary Education</i>			851,223	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bwesumbu Bwesumbu Seed Sec School	Sector Development Grant	851,223	0
Sector : Health			28,357	7,089
<i>Programme : Primary Healthcare</i>			28,357	7,089
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,357	7,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubothyo HC II	Buhati	Sector Conditional Grant (Non-Wage)	7,089	1,772
Buhungamuyagha HC II	Buhati	Sector Conditional Grant (Non-Wage)	7,089	1,772
Bwesumbu HC II	Buhati	Sector Conditional Grant (Non-Wage)	14,179	3,545
Sector : Water and Environment			77,619	4,958

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Programme : Rural Water Supply and Sanitation				47,619	0
Capital Purchases					
Output : Construction of piped water supply system				47,619	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Buhati Design of Mbata GFS	Sector Development Grant		30,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kaswa Completion of Kaswa GFS	Sector Development Grant		17,619	0
Programme : Natural Resources Management				30,000	4,958
Capital Purchases					
Output : Non Standard Service Delivery Capital				30,000	4,958
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Bunyamurwa Baboo Tree seedlings procured	District Discretionary Development Equalization Grant	Sensitizing farmers on the values of bamboo	30,000	4,958
LCIII : Lake Katwe				422,152	1,491,595
Sector : Agriculture				25,000	0
Programme : District Production Services				25,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kasenya Fish handling facility	Sector Development Grant		25,000	0
Sector : Works and Transport				35,374	0
Programme : District, Urban and Community Access Roads				35,374	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,124	0
Item : 263104 Transfers to other govt. units (Current)					
Lake Katwe sub county Local Government	Kabirizi Lake Katwe	Other Transfers from Central Government		14,124	0
Output : District Roads Maintenance (URF)				21,250	0
Item : 263104 Transfers to other govt. units (Current)					
Grading Yapa Kahohya Mughete road 8.5km, Kahohya Sub county	Kahokya Kahohya	Other Transfers from Central Government		21,250	0

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Sector : Education			294,983	1,475,644
<i>Programme : Pre-Primary and Primary Education</i>			66,458	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			66,458	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUNGU P.S.	Hamukungu	Sector Conditional Grant (Non-Wage)	6,739	0
KAHOKYA P.S	Kahokya	Sector Conditional Grant (Non-Wage)	13,592	0
KASENYI P.S.	Kasenye	Sector Conditional Grant (Non-Wage)	7,827	0
KATUNGURU P.S.	Katunguru	Sector Conditional Grant (Non-Wage)	9,226	0
KINYATEKE	Kahokya	Sector Conditional Grant (Non-Wage)	11,856	0
MWEYA P.S.	Kahokya	Sector Conditional Grant (Non-Wage)	7,912	0
ST. AUGUSTINE	Kahokya	Sector Conditional Grant (Non-Wage)	9,306	0
<i>Programme : Secondary Education</i>			228,525	1,475,644
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	1,475,644
Item : 211101 General Staff Salaries				
-	Hamukungu	Sector Conditional Grant (Wage)	0	1,475,644
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			228,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERA.S.S	Hamukungu	Sector Conditional Grant (Non-Wage)	228,525	0
Sector : Health			66,795	15,951
<i>Programme : Primary Healthcare</i>			66,795	15,951
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			66,795	15,951
Item : 263104 Transfers to other govt. units (Current)				
Katunguru HC III	Katunguru Katunguru	External Financing	10,080	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUNGA HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	1,772
KabiriziKatweHC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	1,772

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Kahokya HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	1,772
Kanyatsi HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	1,772
Kasenyei HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	1,772
Katunguru HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	3,545
Kihyo HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	1,772
Mubuku Kisojo HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	1,772
LCIII : Mpondwe Lhubiriha Town Council			770,542	121,142
Sector : Works and Transport			126,467	24,921
Programme : District, Urban and Community Access Roads			126,467	24,921
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			126,467	24,921
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe Lhubiriha Town Council	Bwera Bwera	Other Transfers from Central Government	126,467	24,921
Sector : Education			110,070	0
Programme : Secondary Education			110,070	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIYUMBU SEC SCH	Bwera	Sector Conditional Grant (Non-Wage)	110,070	0
Sector : Health			534,005	96,222
Programme : Primary Healthcare			125,000	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			125,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bwera Procurement of medical beds	Sector Development Grant	125,000	0
Programme : District Hospital Services			409,005	96,222
Lower Local Services				
Output : District Hospital Services (LLS.)			409,005	96,222
Item : 263104 Transfers to other govt. units (Current)				

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Bwera Hospital Baylor Transfers	Bwera Bwera Hospital	External Financing	24,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera Hospital	Bwera	Sector Conditional Grant (Non-Wage)	384,886	96,222
LCIII : Kilembe			913,473	5,317
Sector : Works and Transport			781,856	0
Programme : District, Urban and Community Access Roads			781,856	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,856	0
Item : 263104 Transfers to other govt. units (Current)				
Kilembe Sub county Local Government	Kibandama Kilembe	Other Transfers from Central Government	5,856	0
Output : District and Community Access Roads Maintenance			776,000	0
Item : 263104 Transfers to other govt. units (Current)				
Rehabilitation of Katiri Kibandama Nyamusule Kabwarara road 17.5km	Kibandama Kibandama	Other Transfers from Central Government	350,000	0
Rehabilitation of Mbunga Nyakazinga Karongo Kasika road 21.3km	Mbunga Mbunga	Other Transfers from Central Government	426,000	0
Sector : Education			70,349	0
Programme : Pre-Primary and Primary Education			70,349	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,349	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMI P.S.	Kibandama	Sector Conditional Grant (Non-Wage)	5,617	0
BUNYANDIKO P.S.	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,566	0
BUWATHA P.S.	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,668	0
KIBANDAMA P.S.	Kibandama	Sector Conditional Grant (Non-Wage)	10,907	0
KYAMBOGHO	Bunyandiko	Sector Conditional Grant (Non-Wage)	8,167	0
MBUNGA P.S.	Mbunga	Sector Conditional Grant (Non-Wage)	12,665	0
Ngangi P.S.	Kibandama	Sector Conditional Grant (Non-Wage)	9,510	0
NYAKAZINGA PR SCH MAN COMMTEE	Nyakazinga	Sector Conditional Grant (Non-Wage)	12,249	0
Sector : Health			21,268	5,317

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Programme : Primary Healthcare			21,268	5,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,268	5,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiraro HC II	Bunyandiko	Sector Conditional Grant (Non-Wage)	7,089	1,772
Kitholhu HC III	Bunyandiko	Sector Conditional Grant (Non-Wage)	14,179	3,545
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kibandama Completion of Buhunga GFS	Sector Development Grant	40,000	0
LCIII : Nyakatonzi			10,200	1,772
Sector : Works and Transport			3,111	0
Programme : District, Urban and Community Access Roads			3,111	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,111	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi Sub county Local Government	Kamuruli Nyakatonzi	Other Transfers from Central Government	3,111	0
Sector : Health			7,089	1,772
Programme : Primary Healthcare			7,089	1,772
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,089	1,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKATONZI HC II	Kamuruli	Sector Conditional Grant (Non-Wage)	7,089	1,772
LCIII : Maliba			475,590	16,799
Sector : Works and Transport			19,781	0
Programme : District, Urban and Community Access Roads			19,781	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,781	0
Item : 263104 Transfers to other govt. units (Current)				

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Maliba Sub county Local Government	Isule Maliba	Other Transfers from Central Government	19,781	0
Sector : Education			353,611	0
Programme : Pre-Primary and Primary Education			353,611	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			252,915	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikone P.S.	Bikone	Sector Conditional Grant (Non-Wage)	9,374	0
Buhunga P.S.	Bikone	Sector Conditional Grant (Non-Wage)	9,697	0
Buhweza	Nyangorongo	Sector Conditional Grant (Non-Wage)	9,051	0
BWEYALE PRIM SCH	Isule	Sector Conditional Grant (Non-Wage)	8,813	0
ISULE P.S	Isule	Sector Conditional Grant (Non-Wage)	9,510	0
Izinga S.D.A. P.S.	Mubuku	Sector Conditional Grant (Non-Wage)	9,527	0
Kabuyiri SDA P.S.	Nyangorongo	Sector Conditional Grant (Non-Wage)	10,241	0
KAGHANDO PRIM.SCHOOL CCG	Nyabisusi	Sector Conditional Grant (Non-Wage)	15,341	0
KAMABWE P.S.	Isule	Sector Conditional Grant (Non-Wage)	16,648	0
Kampisi S.D.A. P.S.	Nyangorongo	Sector Conditional Grant (Non-Wage)	12,570	0
KATEBE PRIM.SCHOOL UPE	Nyabisusi	Sector Conditional Grant (Non-Wage)	15,800	0
KIRULI P.S.	Nyabisusi	Sector Conditional Grant (Non-Wage)	15,384	0
KITOKO PRIMARY SCH	Isule	Sector Conditional Grant (Non-Wage)	13,420	0
KYABIKUHA P.S.	Isule	Sector Conditional Grant (Non-Wage)	10,316	0
KYANYA SDA	Bikone	Sector Conditional Grant (Non-Wage)	12,179	0
Mubuku Moslem P.S.	Mubuku	Sector Conditional Grant (Non-Wage)	11,567	0
Mubuku P.S.	Mubuku	Sector Conditional Grant (Non-Wage)	11,907	0
Nkaiga P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	13,932	0
NYAMBOKO SDA PR.SCHOOL	Bikone	Sector Conditional Grant (Non-Wage)	9,680	0
Nyangorongo P.S.	Nyangorongo	Sector Conditional Grant (Non-Wage)	13,233	0

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ST. JOHN S MALIBA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	14,726	0
Capital Purchases				
Output : Classroom construction and rehabilitation			100,696	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bikone 2 classroom blocks & office at Bikone P/S	Sector Development Grant	100,696	0
Sector : Health			67,198	16,799
Programme : Primary Healthcare			67,198	16,799
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,394	848
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanya SDA HC II	Bikone	Sector Conditional Grant (Non-Wage)	3,394	848
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,804	15,951
Item : 263367 Sector Conditional Grant (Non-Wage)				
BikoneHC II	Bikone	Sector Conditional Grant (Non-Wage)	7,089	1,772
Isule HC III	Bikone	Sector Conditional Grant (Non-Wage)	14,179	3,545
katholhu HC II	Bikone	Sector Conditional Grant (Non-Wage)	7,089	1,772
Mubuku prison HC II	Bikone	Sector Conditional Grant (Non-Wage)	7,089	1,772
Muhindi HC II	Bikone	Sector Conditional Grant (Non-Wage)	7,089	1,772
Muhokya HC III	Bikone	Sector Conditional Grant (Non-Wage)	14,179	3,545
Nyangorongongo HC II	Bikone	Sector Conditional Grant (Non-Wage)	7,089	1,772
Sector : Water and Environment			35,000	0
Programme : Rural Water Supply and Sanitation			35,000	0
Capital Purchases				
Output : Construction of piped water supply system			35,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katebe Extension of Kinyuku GFS	Sector Development Grant	35,000	0
LCIII : Mahango			1,328,771	5,317
Sector : Works and Transport			932,212	0

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Programme : District, Urban and Community Access Roads			932,212	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,742	0
Item : 263104 Transfers to other govt. units (Current)				
Mahango Sub county Local Government	Mahango Mahango	Other Transfers from Central Government	7,742	0
Output : District Roads Maintenance (URF)			808,500	0
Item : 263104 Transfers to other govt. units (Current)				
Rehabilitation of road barrier Mahango Muhokya road 23.1km, Mahango	Mahango Mahango	Other Transfers from Central Government	808,500	0
Capital Purchases				
Output : Bridge Construction			115,970	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Mahango Kinyamathe Bridge in Mahango S/C	Other Transfers from Central Government	115,970	0
Sector : Education			335,291	0
Programme : Pre-Primary and Primary Education			128,006	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,006	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Egidio P.S	Nyamisule	Sector Conditional Grant (Non-Wage)	7,844	0
BUHANDIRO PRIMARY SCHOOL	Luhiri	Sector Conditional Grant (Non-Wage)	6,076	0
Bukumbia P.S.	Kyabwenge	Sector Conditional Grant (Non-Wage)	18,794	0
BUTALE P.S.	Nyamisule	Sector Conditional Grant (Non-Wage)	5,821	0
IGHANZA P.S.	Mahango	Sector Conditional Grant (Non-Wage)	11,640	0
KABWARARA P.S.	Kyabwenge	Sector Conditional Grant (Non-Wage)	12,570	0
KAKONE P.S.	Mahango	Sector Conditional Grant (Non-Wage)	11,057	0
Kibalya P.S.	Nyamisule	Sector Conditional Grant (Non-Wage)	9,153	0
Kyamuduma P.S	Mahango	Sector Conditional Grant (Non-Wage)	9,425	0
Luhiri P.S.	Luhiri	Sector Conditional Grant (Non-Wage)	8,354	0

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Mahango P.S.	Mahango	Sector Conditional Grant (Non-Wage)	8,082	0
Nyamusule P.S.	Nyamisule	Sector Conditional Grant (Non-Wage)	9,357	0
ST. PETERS KIBALYACHOOL	Nyamisule	Sector Conditional Grant (Non-Wage)	9,833	0
Programme : Secondary Education			207,285	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUNKUNYU S.S	Mahango	Sector Conditional Grant (Non-Wage)	207,285	0
Sector : Health			21,268	5,317
Programme : Primary Healthcare			21,268	5,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,268	5,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buthale HC II	Kyabwenge	Sector Conditional Grant (Non-Wage)	7,089	1,772
Mukathi HC III	Kyabwenge	Sector Conditional Grant (Non-Wage)	14,179	3,545
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Luhiri Completion of Kyangwe GFS	Sector Development Grant	40,000	0
LCIII : Kisinga Town Council			198,078	48,600
Sector : Works and Transport			40,005	9,082
Programme : District, Urban and Community Access Roads			40,005	9,082
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	9,082
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Kagando Town Council	Kagando Kisinga	Other Transfers from Central Government	40,005	9,082
Sector : Health			158,073	39,518
Programme : Primary Healthcare			21,268	5,317

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,268	5,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiburara HC II	Kagando	Sector Conditional Grant (Non-Wage)	7,089	1,772
Nyabirongo HC III	Kagando	Sector Conditional Grant (Non-Wage)	14,179	3,545
Programme : District Hospital Services			136,805	34,201
Lower Local Services				
Output : NGO Hospital Services (LLS.)			136,805	34,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagando Hospital Deleg Fund	Kagando	Sector Conditional Grant (Non-Wage)	136,805	34,201
LCIII : Katwe Kabatoro Town Council			387,439	53,788
Sector : Works and Transport			368,820	50,244
Programme : District, Urban and Community Access Roads			368,820	50,244
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			368,820	50,244
Item : 263104 Transfers to other govt. units (Current)				
Katwe Kabatoro Town Council	Kyakitale Ward Katwe	Other Transfers from Central Government	368,820	50,244
Sector : Health			18,619	3,545
Programme : Primary Healthcare			18,619	3,545
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,619	3,545
Item : 263104 Transfers to other govt. units (Current)				
Katwe HC III	Kyarukara Katwe	External Financing	4,440	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katwe HC III	Kyakitale	Sector Conditional Grant (Non-Wage)	14,179	3,545
LCIII : Isango			668,537	3,545
Sector : Agriculture			334,718	0
Programme : District Production Services			334,718	0
Capital Purchases				
Output : Administrative Capital			334,718	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-707	Kamukumbi Gadgets and tools	Sector Development Grant	334,718	0
Sector : Works and Transport			251,095	0
Programme : District, Urban and Community Access Roads			251,095	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,195	0
Item : 263104 Transfers to other govt. units (Current)				
Isango Sub county Local Government	Kamukumbi Isango	Other Transfers from Central Government	3,195	0
Output : Bottle necks Clearance on Community Access Roads			247,900	0
Item : 242003 Other				
Maintenance of feeder roads across the district	Kabafu Across the district	Other Transfers from Central Government	247,900	0
Sector : Education			36,546	0
Programme : Pre-Primary and Primary Education			36,546	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,546	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMBARA PRIM SCH	Kyempara	Sector Conditional Grant (Non-Wage)	11,910	0
ST. ALOYSIUS ISANGO	Kyempara	Sector Conditional Grant (Non-Wage)	9,085	0
ST. COMBONI P.S.	Kyempara	Sector Conditional Grant (Non-Wage)	15,550	0
Sector : Health			14,179	3,545
Programme : Primary Healthcare			14,179	3,545
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,179	3,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamukumbi HC II	Harukungu	Sector Conditional Grant (Non-Wage)	7,089	1,772
Kisolholho HC II	Harukungu	Sector Conditional Grant (Non-Wage)	7,089	1,772
Sector : Water and Environment			32,000	0
Programme : Rural Water Supply and Sanitation			32,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Kamukumbi Across the district	Sector Development Grant	25,000	0
Output : Construction of piped water supply system			7,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kamukumbi Bitere,Kyangwe,Kinyuku and Boreholes	Sector Development Grant	7,000	0
LCIII : Kyarumba			255,365	6,638
Sector : Works and Transport			17,459	0
Programme : District, Urban and Community Access Roads			17,459	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,459	0
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba Sub county Local Government	Kalonge Kyarumba	Other Transfers from Central Government	17,459	0
Sector : Education			205,592	0
Programme : Pre-Primary and Primary Education			152,257	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,257	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwitho P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	8,504	0
KAGHEMA P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	9,442	0
KAKUNYU PRIM. SCHOOL UPE	Kalonge	Sector Conditional Grant (Non-Wage)	12,813	0
KALONGE II P.S	Kalonge	Sector Conditional Grant (Non-Wage)	14,287	0
KALONGE P.S	Kalonge	Sector Conditional Grant (Non-Wage)	9,000	0
Kihungamiyagha P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	15,494	0
KIHUNGU P.S.	Kihungu	Sector Conditional Grant (Non-Wage)	10,955	0
Kitabona P.S.	Kalonge	Sector Conditional Grant (Non-Wage)	8,745	0
KITABU P.S.	Kitabu	Sector Conditional Grant (Non-Wage)	12,060	0
Kyarumba P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	11,771	0
MUGHETE P.S	Kihungu	Sector Conditional Grant (Non-Wage)	13,580	0

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MUGHETE QURAN P.S.	Kitabu	Sector Conditional Grant (Non-Wage)	8,286	0
Nyakakindo P/S	Kitabu	Sector Conditional Grant (Non-Wage)	7,640	0
ST. AUGUSTINE-KITABU P.S	Kitabu	Sector Conditional Grant (Non-Wage)	9,680	0
Programme : Secondary Education			53,335	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGO.S.S	Kaghema	Sector Conditional Grant (Non-Wage)	53,335	0
Sector : Health			32,314	6,638
Programme : Primary Healthcare			32,314	6,638
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,575	3,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarumba PHC HC III	Kaghema	Sector Conditional Grant (Non-Wage)	6,788	1,697
St Francis of AssisKitabu	Kaghema	Sector Conditional Grant (Non-Wage)	6,788	1,396
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,739	3,545
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba HC III	Kaghema Kyarumba HC III	External Financing	4,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mahango HC III	Kaghema	Sector Conditional Grant (Non-Wage)	14,179	3,545
LCIII : Kisinga			354,538	0
Sector : Works and Transport			9,537	0
Programme : District, Urban and Community Access Roads			9,537	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,537	0
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Sub county Local Government	Kajwenge Kisinga	Other Transfers from Central Government	9,537	0
Sector : Education			29,501	0
Programme : Pre-Primary and Primary Education			29,501	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			29,501	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajwenge P.S.	Kajwenge	Sector Conditional Grant (Non-Wage)	12,453	0
KAMUGHOBE P.S.	Kajwenge	Sector Conditional Grant (Non-Wage)	8,167	0
Kanyughunyu P.S.	Kajwenge	Sector Conditional Grant (Non-Wage)	8,881	0
Sector : Water and Environment			315,500	0
Programme : Rural Water Supply and Sanitation			315,500	0
Capital Purchases				
Output : Construction of piped water supply system			315,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kajwenge Kajwenge Kiburara GFS Phase I	District Discretionary Development Equalization Grant	315,500	0
LCIII : Munkunyu			1,711,628	6,407
Sector : Works and Transport			12,333	0
Programme : District, Urban and Community Access Roads			12,333	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,333	0
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu Sub county Local Government	Kacungiro Munkunyu	Other Transfers from Central Government	12,333	0
Sector : Education			308,111	0
Programme : Pre-Primary and Primary Education			124,506	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,506	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,773	0
KACUNGIRO P.S.	Kacungiro	Sector Conditional Grant (Non-Wage)	11,737	0
Katanda P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	14,933	0
KILHAMBAYIRO	Kabingo	Sector Conditional Grant (Non-Wage)	11,227	0
Kinyamaseke P.S.	Kitsutsu	Sector Conditional Grant (Non-Wage)	18,889	0

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Kitsutsu P.S.	Kitsutsu	Sector Conditional Grant (Non-Wage)	18,857	0
Munkunyu P.S.	Kitsutsu	Sector Conditional Grant (Non-Wage)	18,102	0
Nyakatonzi P.S.	Nyakatonzi	Sector Conditional Grant (Non-Wage)	9,051	0
ST. ANDREWS PR. SCH	Kacungiro	Sector Conditional Grant (Non-Wage)	14,938	0
Programme : Secondary Education			183,605	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,605	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE KATWE SEC SCH	Kitsutsu	Sector Conditional Grant (Non-Wage)	68,580	0
ST CHARLES VOCATIONAL S.S.KASANGA	Kacungiro	Sector Conditional Grant (Non-Wage)	115,025	0
Sector : Health			1,356,184	6,407
Programme : Primary Healthcare			1,356,184	6,407
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,788	1,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamaseke HC III	Kabingo	Sector Conditional Grant (Non-Wage)	6,788	1,772
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,179	3,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo HC II	Kabingo	Sector Conditional Grant (Non-Wage)	7,089	1,772
MUNKUNYU HC II	Kabingo	Sector Conditional Grant (Non-Wage)	7,089	1,772
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,335,217	1,090
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kabingo Upgrade Kabingo HC II	Sector Development Monitoring Grant	1,335,217	1,090
Sector : Water and Environment			35,000	0
Programme : Rural Water Supply and Sanitation			35,000	0
Capital Purchases				
Output : Construction of piped water supply system			35,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	Kabingo Kanyampara Pida Musomoro GFS design	District Discretionary Development Equalization Grant	35,000	0
LCIII : Nyakiyumbu			505,174	7,014
Sector : Works and Transport			232,536	0
Programme : District, Urban and Community Access Roads			232,536	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,536	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakiyumbu Sub county Local Government	Nyakiyumbu Nyakiyumbu	Other Transfers from Central Government	12,536	0
Output : District Roads Maintenance (URF)			220,000	0
Item : 263104 Transfers to other govt. units (Current)				
Grading Munkunyu Mundongo road 8.0km, Nyakiyumbu Sub county	Nyakiyumbu Nyakiyumbu	Other Transfers from Central Government	20,000	0
Rehabilitation of Katholhu Kayanzi road 8km, Nyakiyumbu	Katholhu Nyakiyumbu	Other Transfers from Central Government	200,000	0
Sector : Education			131,944	0
Programme : Pre-Primary and Primary Education			131,944	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,944	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO P.S.	Katholhu	Sector Conditional Grant (Non-Wage)	9,289	0
KYAMINYAWANDI	Katholhu	Sector Conditional Grant (Non-Wage)	15,725	0
MUHINDI PRIM.SCHOOL UPE	Muhindi	Sector Conditional Grant (Non-Wage)	12,026	0
MUNDONGO P.S.	Nyakiyumbu	Sector Conditional Grant (Non-Wage)	16,069	0
NDONGO S.D.A. P.S.	Kaghorwe	Sector Conditional Grant (Non-Wage)	11,975	0
NYAMIGHERA P.S.	Lyakirema	Sector Conditional Grant (Non-Wage)	12,689	0
ST. ANDREW S NYAKASOJO	Lyakirema	Sector Conditional Grant (Non-Wage)	6,909	0
ST. JOHN PAUL BUNYISWA	Kaghorwe	Sector Conditional Grant (Non-Wage)	11,627	0
ST. JOHN S BUKANGARA P.S.	Katholhu	Sector Conditional Grant (Non-Wage)	10,989	0

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ST. JOSEPH MUSYENENE P.S	Kaghorwe	Sector Conditional Grant (Non-Wage)	10,717	0
ST. MATIA MULUMBA P.S.	Kaghorwe	Sector Conditional Grant (Non-Wage)	13,930	0
Sector : Health			27,754	7,014
Programme : Primary Healthcare			27,754	7,014
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,575	3,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanga PHC HC III	Bukangara	Sector Conditional Grant (Non-Wage)	6,788	1,697
Mushenene Dispensary	Bukangara	Sector Conditional Grant (Non-Wage)	6,788	1,772
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,179	3,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukangara HC II	Bukangara	Sector Conditional Grant (Non-Wage)	7,089	1,772
Nyakabingo HC	Bukangara	Sector Conditional Grant (Non-Wage)	7,089	1,772
Sector : Water and Environment			112,939	0
Programme : Rural Water Supply and Sanitation			112,939	0
Capital Purchases				
Output : Construction of piped water supply system			112,939	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakiyumbu Construction of Nyakiyumbu GFS	District Discretionary Development Equalization Grant	112,939	0
LCIII : Kitswamba			504,189	17,723
Sector : Works and Transport			9,732	0
Programme : District, Urban and Community Access Roads			9,732	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,732	0
Item : 263104 Transfers to other govt. units (Current)				
Kitswamba Sub county Local Government	Kitswamba Kitswamba	Other Transfers from Central Government	9,732	0
Sector : Education			423,564	0
Programme : Pre-Primary and Primary Education			130,304	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			130,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hiima P.S.	Hima	Sector Conditional Grant (Non-Wage)	18,197	0
HIMA(PUBLIC) P.S	Hima	Sector Conditional Grant (Non-Wage)	9,510	0
IBUGA P.S.	Rugendabara	Sector Conditional Grant (Non-Wage)	8,677	0
KIRULI S.D.A. P.S.	Kihyo	Sector Conditional Grant (Non-Wage)	10,399	0
Kitswamba I P.S.	Kitswamba	Sector Conditional Grant (Non-Wage)	10,649	0
KITSWAMBA MOSLEM P.S.	Kitswamba	Sector Conditional Grant (Non-Wage)	9,017	0
Kitswamba S.D.A. P.S.	Kitswamba	Sector Conditional Grant (Non-Wage)	22,401	0
Motomoto P.S.	Rugendabara	Sector Conditional Grant (Non-Wage)	11,601	0
MUZAHURA P.S.	Kihyo	Sector Conditional Grant (Non-Wage)	12,077	0
Rugendabara P.S.	Rugendabara	Sector Conditional Grant (Non-Wage)	17,775	0
Programme : Secondary Education			293,260	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			293,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUNGU PARENTS SCH	Rugendabara	Sector Conditional Grant (Non-Wage)	32,325	0
KIBANZANGA HIGH SCH	Hima	Sector Conditional Grant (Non-Wage)	129,450	0
MUTANYWANA SEC SCH	Kitswamba	Sector Conditional Grant (Non-Wage)	131,485	0
Sector : Health			70,894	17,723
Programme : Primary Healthcare			70,894	17,723
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,894	17,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibuga prison HC II	Hima	Sector Conditional Grant (Non-Wage)	7,089	1,772
Ibuga Refugee HC II	Hima	Sector Conditional Grant (Non-Wage)	7,089	1,772
Kinyabwamba HC III	Hima	Sector Conditional Grant (Non-Wage)	14,179	3,545
kitswamba HC III	Hima	Sector Conditional Grant (Non-Wage)	14,179	3,545

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Kyarumba Govt HC III	Hima	Sector Conditional Grant (Non-Wage)	14,179	3,545
Nkoko HC II	Hima	Sector Conditional Grant (Non-Wage)	7,089	1,772
Nyangonge HC II	Hima	Sector Conditional Grant (Non-Wage)	7,089	1,772
LCIII : Karambi			160,666	5,317
Sector : Works and Transport			9,781	0
Programme : District, Urban and Community Access Roads			9,781	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,781	0
Item : 263104 Transfers to other govt. units (Current)				
Karambi Sub county Local; Government	Karambi Karambi	Other Transfers from Central Government	9,781	0
Sector : Education			125,056	0
Programme : Pre-Primary and Primary Education			63,209	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,209	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNYA P.S.	Bikunya	Sector Conditional Grant (Non-Wage)	16,611	0
KARAMBI PRIM. SCHOOL	Buhuna	Sector Conditional Grant (Non-Wage)	9,017	0
KISOLHOLHO P.S.	Kisolholho	Sector Conditional Grant (Non-Wage)	19,110	0
ST. KIZITO KITUTI PRI. SCHOOL	Buhuna	Sector Conditional Grant (Non-Wage)	18,471	0
Programme : Secondary Education			61,848	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,848	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAAD MEMORIAL S.S	Buhuna	Sector Conditional Grant (Non-Wage)	60,095	0
SAAD MEMORIAL S.S SNE	Buhuna	Sector Conditional Grant (Non-Wage)	1,753	0
Sector : Health			25,828	5,317
Programme : Primary Healthcare			25,828	5,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,828	5,317
Item : 263104 Transfers to other govt. units (Current)				

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Karambi HC III	Karambi Karambi HC III	External Financing	4,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamasasa HC II	Bikunya	Sector Conditional Grant (Non-Wage)	7,089	1,772
Mbunga HC II	Bikunya	Sector Conditional Grant (Non-Wage)	7,089	1,772
Mweya HC II	Bikunya	Sector Conditional Grant (Non-Wage)	7,089	1,772
LCIII : Kyondo			338,863	1,772
Sector : Works and Transport			10,708	0
Programme : District, Urban and Community Access Roads			10,708	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,708	0
Item : 263104 Transfers to other govt. units (Current)				
Kyondo Sub county Local Government	Buyagha Kyondo	Other Transfers from Central Government	10,708	0
Sector : Education			321,066	0
Programme : Pre-Primary and Primary Education			77,761	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,761	0
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	0
Kasokero P.S.	Kasokero	Sector Conditional Grant (Non-Wage)	9,340	0
Kinyabisiki P.S.	Buyagha	Sector Conditional Grant (Non-Wage)	12,315	0
KYONDO P.S.	Buyagha	Sector Conditional Grant (Non-Wage)	22,250	0
NGOME P.S.	Kasokero	Sector Conditional Grant (Non-Wage)	8,745	0
Programme : Secondary Education			243,305	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			243,305	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALIBA SEC SCH	Buyagha	Sector Conditional Grant (Non-Wage)	112,225	0
UGANDA MATYRS COLLEGE KYONDO	Buyagha	Sector Conditional Grant (Non-Wage)	131,080	0

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Sector : Health			7,089	1,772
<i>Programme : Primary Healthcare</i>			7,089	1,772
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,089	1,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwethe HC II	Buyagha	Sector Conditional Grant (Non-Wage)	7,089	1,772
LCIII : Bugoye			1,024,159	17,723
Sector : Works and Transport			315,637	0
<i>Programme : District, Urban and Community Access Roads</i>			315,637	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,637	0
Item : 263104 Transfers to other govt. units (Current)				
Bugoye Sub county Local Government	Bugoye Bugoye	Other Transfers from Central Government	15,637	0
Output : District Roads Maintenance (URF)			300,000	0
Item : 263104 Transfers to other govt. units (Current)				
Gravelling and drainage works for Mubuku Nyangonge Buhaghura road 15km, Bugoye	Bugoye Bugoye	Other Transfers from Central Government	300,000	0
Sector : Education			264,311	0
<i>Programme : Pre-Primary and Primary Education</i>			142,551	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,551	0
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	0
Kasanzi P.S.	Ibanda	Sector Conditional Grant (Non-Wage)	10,496	0
KATOOKE PRIMARY SCHOOL	Katooke	Sector Conditional Grant (Non-Wage)	12,366	0
KIHARARA	Ibanda	Sector Conditional Grant (Non-Wage)	11,856	0
KISAMBA PR.SCHOOL UPE	Bugoye	Sector Conditional Grant (Non-Wage)	14,229	0
MAGHOMA P.S	Muhambo	Sector Conditional Grant (Non-Wage)	11,380	0
MURAMBA VALLEY PRIM.SCH.	Bugoye	Sector Conditional Grant (Non-Wage)	10,853	0

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NDUGUTU	Muhambo	Sector Conditional Grant (Non-Wage)	9,884	0
Nyangonge P.S.	Katooke	Sector Conditional Grant (Non-Wage)	14,646	0
Nyisango P.S.	Katooke	Sector Conditional Grant (Non-Wage)	9,000	0
Ruboni P.S.	Ibanda	Sector Conditional Grant (Non-Wage)	9,663	0
Rwaking P.S	Bugoye	Sector Conditional Grant (Non-Wage)	5,396	0
Programme : Secondary Education			121,760	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI S.S	Ibanda	Sector Conditional Grant (Non-Wage)	121,760	0
Sector : Health			77,214	17,723
Programme : Primary Healthcare			77,214	17,723
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,214	17,723
Item : 263104 Transfers to other govt. units (Current)				
Bugoye HC III	Bugoye Bugoye	External Financing	6,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoye HC III	Bugoye	Sector Conditional Grant (Non-Wage)	14,179	3,545
Ibanda HC II	Bugoye	Sector Conditional Grant (Non-Wage)	7,089	1,772
Karambi HC III	Bugoye	Sector Conditional Grant (Non-Wage)	14,179	3,545
Kasangali HC II	Bugoye	Sector Conditional Grant (Non-Wage)	7,089	1,772
Katooke Health Unit	Bugoye	Sector Conditional Grant (Non-Wage)	7,089	1,772
Kibirizi HC II	Bugoye	Sector Conditional Grant (Non-Wage)	7,089	1,772
Kisamba HC II	Bugoye	Sector Conditional Grant (Non-Wage)	7,089	1,772
Maghoma HC II	Bugoye	Sector Conditional Grant (Non-Wage)	7,089	1,772
Sector : Water and Environment			366,997	0
Programme : Rural Water Supply and Sanitation			366,997	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,000	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bugoye 15 boreholes rehabilitated	Sector Development Grant	48,000	0
Output : Construction of piped water supply system			318,997	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buhanghura Completion of Bitere GFS	Sector Development , Grant	23,997	0
Construction Services - Civil Works-392	Kibirizi Construct Bitere GFS	Sector Development , Grant	295,000	0
LCIII : Kinyamaseke Town Council			40,005	8,024
Sector : Works and Transport			40,005	8,024
Programme : District, Urban and Community Access Roads			40,005	8,024
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	8,024
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke Town Council	Kinyamaseke Central Kinyamaseke	Other Transfers from Central Government	40,005	8,024
LCIII : Rugendabara-Kikongo Town Council			40,005	6,500
Sector : Works and Transport			40,005	6,500
Programme : District, Urban and Community Access Roads			40,005	6,500
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	6,500
Item : 263104 Transfers to other govt. units (Current)				
Rugendabara Kikongo Town Council	Rugendabara Central Rugendabara	Other Transfers from Central Government	40,005	6,500
LCIII : Missing Subcounty			1,350,150	198,893
Sector : Education			1,319,330	198,893
Programme : Pre-Primary and Primary Education			599,199	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			599,199	0
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

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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	0
BUSYANGWA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	0
Buzira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,068	0
BWERA CHURCH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,741	0
BWERA DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,808	0
JABEZL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	0
KABIRIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	0
KAGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	0
KAGHORWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,467	0
KALINGWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	0
KAMASASA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	35,845	0
KAMUKUMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	0
KAMURULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,844	0
KANYABUSOGHA PRIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,587	0
KANYAMPARA SDA PRIM. SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,059	0
KANYATSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,709	0
KARONGO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,583	0
KATHEMBO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,889	0
KATWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,456	0
KATWE BOARDING P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	0
KATWE QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,966	0
KAYANJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	0
KIBURARA PRIM. SCHOOL UPE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,952	0

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KIBWE COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,397	0
Kinyamunagha	Missing Parish	Sector Conditional Grant (Non-Wage)	15,919	0
Kisabu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,391	0
Kisinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,858	0
Kisinga S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,921	0
KITALIKIBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	0
KYABOLOKYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,208	0
MIRAMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	0
MPONDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,557	0
MPONDWE S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,962	0
Musasa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,946	0
MUYINA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,371	0
Nsenyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,321	0
Nyabirongo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,629	0
NYABUGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,839	0
NYABUGANDO PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,440	0
NYAKAHYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,121	0
Nyamugasani P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,377	0
RUSESE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,883	0
RWENGUHYO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,884	0
St. Francis Kighuramu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,377	0
ST. MATHEW NYAKAHYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,518	0
ST.PETERS MOSLEM P/SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	0
Programme : Secondary Education			414,335	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			414,335	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOLHU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	134,115	0
KURUHE HIGH SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	100,520	0
NYAKATONZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,385	0
ST THEREZA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	102,315	0
Programme : Skills Development			305,796	198,893
Higher LG Services				
Output : Tertiary Education Services			0	198,893
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	198,893
Lower Local Services				
Output : Skills Development Services			305,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
LAKE KATWE TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			30,820	0
Programme : Primary Healthcare			30,820	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,820	0
Item : 263104 Transfers to other govt. units (Current)				
Kasese MUN. HC III	Missing Parish Kasese HC III	External Financing	19,220	0
Rukoki HC III	Missing Parish rukoki	External Financing	11,600	0