
Vote:521 Kasese District**Quarter2**

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 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: 16/03/2022****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,955,789	649,639	16%
Discretionary Government Transfers	8,318,156	4,601,005	55%
Conditional Government Transfers	61,004,942	32,963,973	54%
Other Government Transfers	7,969,335	1,515,667	19%
External Financing	5,214,628	793,716	15%
Total Revenues shares	86,462,851	40,524,000	47%

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	5,385,617	5,282,616	57%	56%	98%
Finance	1,209,794	442,115	442,094	37%	37%	100%
Statutory Bodies	2,410,592	1,021,503	1,021,449	42%	42%	100%
Production and Marketing	5,960,791	2,985,798	1,116,963	50%	19%	37%
Health	16,201,763	9,875,406	8,767,308	61%	54%	89%
Education	35,362,929	17,006,304	16,085,740	48%	45%	95%
Roads and Engineering	6,807,243	1,400,252	1,330,265	21%	20%	95%
Water	1,653,831	938,402	406,462	57%	25%	43%
Natural Resources	1,519,644	164,822	154,653	11%	10%	94%
Community Based Services	3,055,592	597,856	576,196	20%	19%	96%
Planning	2,559,753	586,922	550,465	23%	22%	94%
Internal Audit	156,535	76,368	71,680	49%	46%	94%
Trade Industry and Local Development	85,266	42,633	41,539	50%	49%	97%
Grand Total	86,462,851	40,524,000	35,847,428	47%	41%	88%
<i>Wage</i>	43,709,189	23,373,323	23,212,447	53%	53%	99%
<i>Non-Wage Recurrent</i>	29,470,680	12,147,170	10,467,309	41%	36%	86%
<i>Domestic Devt</i>	8,068,354	4,209,791	1,420,560	52%	18%	34%
<i>Donor Devt</i>	5,214,628	793,716	747,112	15%	14%	94%

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

By the end of the period October -December 2021, the district had realized 47% of her approved budget for the FY 2021/22 as total revenue shares. By the end of the Quarter, local revenue contributed 1.6% of the total receipts, discretionary government transfers 11.4%, conditional government transfers 81.3%, other government transfers 3.7% while donor disbursements accounted for 2.0% of the total 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. 35,848,489,000 of the funds uploaded was spent by the different departments at the district and Lower Local Governments leaving unspent balances of Ushs. 4,675,511,000. 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 payments initiations by the various departments, 2) funds awaiting payment of utility bills, 3) Kick start the monitoring of projects scheduled for 3rd quarter of the FY 2021/22, and as Donor funds mainly UNICEF awaiting payment of salaries to the recruited staff under Contract, 5) construction of the district administration block, 5) funds awaiting payment of wages and pension to staff whose details had not been set up on the IFMS for payments, 5) facilitate the procurement of three motorcycles for extension staff farm inputs staff and kick start the ongoing construction of min irrigation schemes, 6) funds awaiting construction and completion of various project; 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	649,639	16 %
Local Services Tax	361,671	174,072	48 %
Land Fees	42,243	120	0 %
Occupational Permits	121,467	0	0 %
Local Hotel Tax	39,503	6,612	17 %
Application Fees	1,347	0	0 %
Business licenses	173,358	22,800	13 %
Other licenses	2,756	0	0 %
Royalties	1,040,710	258,794	25 %
Park Fees	49,897	10,210	20 %
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	4,785	17 %
Inspection Fees	12,020	0	0 %
Market /Gate Charges	1,215,614	172,247	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 %
Lock-up Fees	540	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	8,318,156	4,601,005	55 %
District Unconditional Grant (Non-Wage)	1,481,451	740,725	50 %
Urban Unconditional Grant (Non-Wage)	328,774	164,387	50 %
District Discretionary Development Equalization Grant	2,188,605	1,459,070	67 %
Urban Unconditional Grant (Wage)	1,074,843	573,526	53 %
District Unconditional Grant (Wage)	3,111,330	1,574,528	51 %
Urban Discretionary Development Equalization Grant	133,153	88,769	67 %
2b.Conditional Government Transfers	61,004,942	32,963,973	54 %
Sector Conditional Grant (Wage)	39,523,015	21,225,269	54 %
Sector Conditional Grant (Non-Wage)	11,112,289	5,063,867	46 %
Sector Development Grant	3,973,127	2,648,751	67 %
Transitional Development Grant	19,802	13,201	67 %
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	1,479,127	53 %
Gratuity for Local Governments	2,107,295	1,053,648	50 %
2c. Other Government Transfers	7,969,335	1,515,667	19 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	34,000	28 %
Support to PLE (UNEB)	54,640	0	0 %
Uganda Road Fund (URF)	4,914,284	974,347	20 %
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	358,879	31 %
Neglected Tropical Diseases (NTDs)	48,000	12,804	27 %
Agriculture Cluster Development Project (ACDP)	265,000	80,390	30 %
Results Based Financing (RBF)	38,000	10,000	26 %
3. External Financing	5,214,628	793,716	15 %
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	529,498	16 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
World Health Organisation (WHO)	290,000	171,840	59 %
Global Alliance for Vaccines and Immunization (GAVI)	297,910	70,500	24 %
Total Revenues shares	86,462,851	40,524,000	47 %

Cumulative Performance for Locally Raised Revenues

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The district's local revenue performed at 16% against the budget for the FY 2021/22. This was a low performance: 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. Most of the sources of revenues had been affected by lockdown hence the center disbursed only revenues the district had managed to collect at the time.

Cumulative Performance for Central Government Transfers

By the end of December 2021, the district had realized 61.6% of the approved budget FY 2021/22 from Discretionary Government Transfer, and Conditional Government Transfers. During the quarter the district registered an improved performance because the central government released 100% of the quarterly plan to the district.

Cumulative Performance for Other Government Transfers

Other Government transfers performed at 19% against the approved budget. The major contributors are the Uganda Road Fund (URF), to facilitate the construction of roads and bridges for Urban councils and Sub counties, Luwero Rwenzori Development Programme as support to community groups under LED and PCA arrangements, ACDP, and Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)

Cumulative Performance for External Financing

External financing performed at 15% against the annual approved budget for the FY 2021/22. During the period under review, the major donor was mainly UNICEF Uganda. Donor support to the district was reduced as a result of political pronouncements especially on the Democratic Governance Facility (DGF) while Baylor International Uganda was unable to meet its targets as a result of the covid19 global effects.

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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	171,038	48 %	89,718	149,542	167 %
District Production Services	5,601,920	945,925	17 %	1,400,480	569,179	41 %
Sub- Total	5,960,791	1,116,963	19 %	1,490,198	718,721	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	5,905,156	1,285,735	22 %	1,476,289	801,862	54 %
District Engineering Services	902,087	44,530	5 %	225,522	44,530	20 %
Sub- Total	6,807,243	1,330,265	20 %	1,701,811	846,392	50 %
Sector: Trade and Industry						
Commercial Services	85,266	41,539	49 %	21,317	25,525	120 %
Sub- Total	85,266	41,539	49 %	21,317	25,525	120 %
Sector: Education						
Pre-Primary and Primary Education	24,122,904	11,483,594	48 %	6,030,726	6,179,368	102 %
Secondary Education	9,245,174	3,780,293	41 %	2,311,293	2,304,649	100 %
Skills Development	1,110,051	504,060	45 %	277,513	305,166	110 %
Education & Sports Management and Inspection	883,047	317,793	36 %	220,762	239,292	108 %
Special Needs Education	1,753	0	0 %	438	0	0 %
Sub- Total	35,362,929	16,085,740	45 %	8,840,732	9,028,475	102 %
Sector: Health						
Primary Healthcare	4,736,626	1,284,749	27 %	1,184,157	618,136	52 %
District Hospital Services	556,111	271,147	49 %	139,028	134,684	97 %
Health Management and Supervision	10,909,026	7,211,412	66 %	2,727,256	4,109,693	151 %
Sub- Total	16,201,763	8,767,308	54 %	4,050,441	4,862,513	120 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,653,831	406,462	25 %	413,458	291,082	70 %
Natural Resources Management	1,519,644	154,653	10 %	379,911	84,041	22 %
Sub- Total	3,173,475	561,115	18 %	793,369	375,122	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,055,592	576,196	19 %	763,898	380,981	50 %
Sub- Total	3,055,592	576,196	19 %	763,898	380,981	50 %
Sector: Public Sector Management						
District and Urban Administration	9,479,117	5,282,616	56 %	2,369,779	1,973,284	83 %
Local Statutory Bodies	2,410,592	1,021,449	42 %	602,648	499,278	83 %
Local Government Planning Services	2,559,753	550,465	22 %	639,938	343,350	54 %
Sub- Total	14,449,462	6,854,529	47 %	3,612,366	2,815,912	78 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,209,794	442,094	37 %	302,448	217,797	72 %
Internal Audit Services	156,535	71,680	46 %	39,134	39,175	100 %
<i>Sub- Total</i>	<i>1,366,329</i>	<i>513,774</i>	<i>38 %</i>	<i>341,582</i>	<i>256,971</i>	<i>75 %</i>
Grand Total	86,462,851	35,847,428	41 %	21,615,713	19,310,613	89 %

Vote:521 Kasese District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,624,266	5,153,281	60%	2,156,067	1,825,075	85%
District Unconditional Grant (Non-Wage)	88,140	44,070	50%	22,035	22,035	100%
District Unconditional Grant (Wage)	703,262	314,804	45%	175,815	138,988	79%
General Public Service Pension Arrears (Budgeting)	1,415,666	1,415,666	100%	353,917	0	0%
Gratuity for Local Governments	2,107,295	1,053,648	50%	526,824	526,824	100%
Locally Raised Revenues	112,000	66,586	59%	28,000	7,286	26%
Multi-Sectoral Transfers to LLGs_NonWage	269,312	141,410	53%	67,328	43,326	64%
Pension for Local Governments	2,789,304	1,479,127	53%	697,326	781,801	112%
Salary arrears (Budgeting)	64,444	64,444	100%	16,111	0	0%
Urban Unconditional Grant (Wage)	1,074,843	573,526	53%	268,711	304,815	113%
Development Revenues	854,851	232,337	27%	213,713	116,168	54%
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
Multi-Sectoral Transfers to LLGs_Gou	794,851	192,337	24%	198,713	96,168	48%
Total Revenues shares	9,479,117	5,385,617	57%	2,369,779	1,941,244	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,778,105	888,330	50%	444,526	443,981	100%
Non Wage	6,846,162	4,173,949	61%	1,711,540	1,405,135	82%
Development Expenditure						
Domestic Development	854,851	220,337	26%	213,713	124,168	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,479,117	5,282,616	56%	2,369,779	1,973,284	83%

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C: Unspent Balances			
Recurrent Balances	91,002	2%	
Wage	0		
Non Wage	91,002		
Development Balances	12,000	5%	
Domestic Development	12,000		
External Financing	0		
Total Unspent	103,002	2%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st December 2021, the department had realized revenue performance at 57% against the budget for the FY 2021/22. Wage revenue performed at 50% against the budget as part of the government reform commitment to pay salaries for staff as a priority while non-wage revenue performance was 62.3% mainly because the department was allocated more local revenue than planned and all on pension and salary arrears had been received by the end of the period under review. During the quarter, the department revenue share was at 82% of its quarterly allocation against the planned. Wage performance was 100% against the quarterly plan while non-wage performed at 80.7% as a result of a reduction in non-wage allocation specifically locally raised revenue resources both at district and LLG level Development revenues against the budget for the FY 2021/22. During the quarter under review, the department expenditure performance was at 56% against the budget. The department had also spent 83% of the revenues realized during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ush 103,002,000 remained on the account to facilitate recurrent activities, payment of pension to retiring staff, and support to staff going for further training planned in the third quarter of the financial year.

Highlights of physical performance by end of the quarter

20 reams of paper procured at the headquarters - One office vehicle repaired and serviced at the headquarters -One staff supported on their postgraduate and masters levels of educations -One mentoring session for 29 LLGs held at the headquarters – One monitoring visit to health facilities 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	442,115	39%	280,240	191,408	68%
District Unconditional Grant (Non-Wage)	63,928	31,964	50%	15,982	15,982	100%
District Unconditional Grant (Wage)	407,218	203,609	50%	101,805	101,805	100%
Locally Raised Revenues	122,979	90,315	73%	30,745	29,221	95%
Multi-Sectoral Transfers to LLGs_NonWage	526,834	116,228	22%	131,709	44,401	34%
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	442,115	37%	302,448	191,408	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	407,218	203,589	50%	101,805	102,132	100%
Non Wage	713,741	238,506	33%	178,435	115,665	65%
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	442,094	37%	302,448	217,797	72%
C: Unspent Balances						
Recurrent Balances		21	0%			
Wage		21				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Second Quarter, the department had realized revenue performance at 37% 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 October - December 2021, the department's overall revenue performed at 63% against the quarterly plan. The low performance was due to less allocation of non-wage mainly locally raised revenues both at district and LLGs allocated to the department. Expenditure performance against the budget for the FY 2021/22 was at 37%. This low performance was a result of the late disbursement of central government releases and poor locally raised revenues collections. During the quarter, expenditure performance was at 72% 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

By end of the quarter, the department had utilized all its revenue allocations planned

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 October, November, and December 2021 -Paid internet services for the months of October, November, and December 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	1,021,503	42%	602,648	471,186	78%
District Unconditional Grant (Non-Wage)	820,993	410,497	50%	205,248	205,248	100%
District Unconditional Grant (Wage)	223,099	111,550	50%	55,775	55,775	100%
Locally Raised Revenues	277,499	245,847	89%	69,375	131,823	190%
Multi-Sectoral Transfers to LLGs_NonWage	1,089,000	253,610	23%	272,250	78,340	29%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	2,410,592	1,021,503	42%	602,648	471,186	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,099	111,516	50%	55,775	55,833	100%
Non Wage	2,187,492	909,933	42%	546,873	443,445	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,410,592	1,021,449	42%	602,648	499,278	83%
C: Unspent Balances						
Recurrent Balances						
		54	0%			
Wage		34				
Non Wage		20				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		54	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of December 2021, the department's overall revenue performance was at 42% against the budget for FY 2021/22. This low performance was a result of the reduction in local revenue collections (8%) and to the department mainly at Lower Local Governments. During the quarter, the department revenue performance was at 78% mainly due to lower allocations from locally raised revenues at Lower Local Governments level. By the end of the quarter, the department had spent 42% of her revenues against the budget for the FY 2021/22. The low performance was significant reductions in collections of local revenue in the lower local governments hence lower allocations to facilitate council activities. During the quarter, expenditure performance was at 82% against the quarterly plan.

Reasons for unspent balances on the bank account

By end of the period under review, the department had utilized all its revenue allocations

Highlights of physical performance by end of the quarter

One district council sitting, One sectoral committee meeting conducted 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	2,609,426	48%	1,349,058	1,325,698	98%
District Unconditional Grant (Wage)	96,150	48,075	50%	24,038	24,038	100%
Other Transfers from Central Government	415,000	118,810	29%	103,750	80,390	77%
Sector Conditional Grant (Non-Wage)	3,582,186	1,791,093	50%	895,546	895,546	100%
Sector Conditional Grant (Wage)	1,302,897	651,448	50%	325,724	325,724	100%
Development Revenues	564,558	376,372	67%	141,140	188,186	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	564,558	376,372	67%	141,140	188,186	133%
Total Revenues shares	5,960,791	2,985,798	50%	1,490,198	1,513,884	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,399,047	699,523	50%	349,762	349,762	100%
Non Wage	3,997,186	417,440	10%	999,296	368,959	37%
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	1,116,963	19%	1,490,198	718,721	48%
C: Unspent Balances						
Recurrent Balances		1,492,463	57%			
Wage		0				
Non Wage		1,492,463				
Development Balances		376,372	100%			
Domestic Development		376,372				
External Financing		0				
Total Unspent		1,868,835	63%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of December 2021, the department revenue performance was at 50% against the budget for FY 2021/22. This high performance was mainly a result of the high allocation of revenues from Other government transfers mainly Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) against the budget. During the quarter, the department had realized 102% against her quarterly plan from both recurrent and development sources. This performance mainly was mainly attributed to an increase in sector development allocations received in the quarter. By the end of December 2021, the expenditure revenue performance was 16% against the budget for FY 2021/22. The low performance was a result of delays in the procurement processes which were awaiting approval and funds to kick start the Parish Development Model in the third quarter. During the quarter, the sector had spent 39% against the quarterly mainly due to delays in the procurement cycle and funds awaiting the implementation of the PDM.

Reasons for unspent balances on the bank account

A balance of Ush 1,868,835,000 remained on the account to facilitate the procurement of three motorcycles for extension staff farm inputs, procurement of tablets, and other ICT gadgets for Parish Chiefs, and funds for implementation of the PDM

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 farmer's assessments, technical backstopping engagements with the LLGs, Water and electricity bills paid, Assorted stationery procured and orientation of technical and political leaders on the PDM

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,084,886	7,875,437	65%	3,021,221	4,412,200	146%
District Unconditional Grant (Wage)	247,008	197,847	80%	61,752	136,095	220%
Other Transfers from Central Government	86,000	22,804	27%	21,500	22,804	106%
Sector Conditional Grant (Non-Wage)	1,467,602	1,201,096	82%	366,901	370,680	101%
Sector Conditional Grant (Wage)	10,284,275	6,453,690	63%	2,571,069	3,882,621	151%
Development Revenues	4,116,878	1,999,969	49%	1,029,219	979,036	95%
External Financing	1,593,586	314,218	20%	398,397	136,160	34%
Multi-Sectoral Transfers to LLGs_Gou	887,905	595,494	67%	221,976	297,747	134%
Sector Development Grant	1,635,386	1,090,257	67%	408,846	545,129	133%
Total Revenues shares	16,201,763	9,875,406	61%	4,050,441	5,391,235	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,531,283	6,644,370	63%	2,632,821	4,011,712	152%
Non Wage	1,553,602	1,217,987	78%	388,401	395,773	102%
Development Expenditure						
Domestic Development	2,523,291	596,584	24%	630,823	297,747	47%
External Financing	1,593,586	308,366	19%	398,397	157,280	39%
Total Expenditure	16,201,763	8,767,308	54%	4,050,441	4,862,513	120%
C: Unspent Balances						
Recurrent Balances		13,079	0%			
Wage		7,166				
Non Wage		5,913				
Development Balances		1,095,019	55%			
Domestic Development		1,089,167				
External Financing		5,852				
Total Unspent		1,108,098	11%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the period October 2021 to December 2021, the department was at 61% revenue performance against the budget for FY2021/22. The high performance was a result of a significant increase in wage allocation and more allocations towards public health interventions in the Lower Local Governments. During the quarter under review, the departmental revenue performance was at 133% against the quarterly plan. This performance was a result of increased wages to facilitate health workers across the district, more allocation of DDEG to the sector, in the Lower Local Governments. By the end of December 2021, the expenditure revenue performance was 55% against the budget for FY 2021/21. The high performance was a result of increased wage expenditure for the health workers across the district. The negative wage balances were paid under the education department. During the quarter, the department had spent 124% of the released budget for the quarter.

Reasons for unspent balances on the bank account

A total of shs. 1,108,098,000 remained on the account to facilitate monitoring and supervision of facilities across the district and as funds to facilitate 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.

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,822,527	16,057,928	47%	8,455,632	7,136,170	84%
District Unconditional Grant (Wage)	74,610	18,653	25%	18,653	0	0%
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	0	0%
Sector Conditional Grant (Wage)	27,935,843	14,120,131	51%	6,983,961	7,136,170	102%
Development Revenues	1,540,402	948,376	62%	385,101	443,833	115%
External Financing	431,398	209,040	48%	107,849	74,165	69%
Sector Development Grant	1,109,004	739,336	67%	277,251	369,668	133%
Total Revenues shares	35,362,929	17,006,304	48%	8,840,732	7,580,003	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,010,453	13,985,135	50%	7,002,613	6,987,918	100%
Non Wage	5,812,074	1,889,634	33%	1,453,018	1,854,893	128%
Development Expenditure						
Domestic Development	1,109,004	13,319	1%	277,251	9,023	3%
External Financing	431,398	197,652	46%	107,849	176,641	164%
Total Expenditure	35,362,929	16,085,740	45%	8,840,732	9,028,475	102%
C: Unspent Balances						
Recurrent Balances		183,159	1%			
Wage		153,648				
Non Wage		29,511				
Development Balances		737,405	78%			
Domestic Development		726,017				
External Financing		11,388				
Total Unspent		920,565	5%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department's overall revenue performance was at 48% against the budget planned for FY 2021/22. The low performance was a result of a reduction in allocation from sector conditional Grant non-wage which was mainly due to the closure of most educational institutions across the district as a Covid19 pandemic public health measure. During the quarter, the quarterly revenue performance was at 86% against the quarterly plan. By end of the quarter, the department had spent 45% of her revenues received against the budget. This low performance was mainly due to delays in the procurement processes and funds to facilitate inspection of schools during the school re-opening phase planned for the third quarter. During the quarter, the department had spent 102% of its revenues against the quarterly plan.

Reasons for unspent balances on the bank account

A total of shs. 920,089,000 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 All funds transferred to all Tertiary, UPE, and USE schools across the district All Schools scheduled for Q2 were inspected 1 Monitoring visit to the selected school projects by Social Services committee of council conducted.

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,195,848	1,101,870	21%	1,298,962	702,193	54%
District Unconditional Grant (Wage)	235,546	117,773	50%	58,886	58,886	100%
Locally Raised Revenues	39,000	9,750	25%	9,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	122,988	0	0%	30,747	0	0%
Other Transfers from Central Government	4,798,314	974,347	20%	1,199,578	643,307	54%
Development Revenues	1,611,395	298,382	19%	402,849	149,191	37%
District Discretionary Development Equalization Grant	150,000	100,000	67%	37,500	50,000	133%
Locally Raised Revenues	450,000	0	0%	112,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	895,425	198,382	22%	223,856	99,191	44%
Other Transfers from Central Government	115,970	0	0%	28,993	0	0%
Total Revenues shares	6,807,243	1,400,252	21%	1,701,811	851,384	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,546	117,773	50%	58,886	58,886	100%
Non Wage	4,960,302	972,880	20%	1,240,076	647,084	52%
Development Expenditure						
Domestic Development	1,611,395	239,612	15%	402,849	140,421	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,807,243	1,330,265	20%	1,701,811	846,392	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,218				
Development Balances						
Domestic Development		58,770	20%			

Vote:521 Kasese District**Quarter2**

External Financing	0		
Total Unspent	69,987	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the period October to December 2021, the department had realized 21% 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 in the lower local governments, 3) a low realization from Uganda Road Fund. During the quarter, the department revenue performance was at 50% against the quarterly plan. By end of the period under review, the department had spent 20% 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 50% of its revenues against the quarterly plan.

Reasons for unspent balances on the bank account

A total of shs. 69,987,000 remained on the account to facilitate the construction of the district administration block at the district headquarter planned for the third quarter.

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, repairs, and maintenance of the district vehicles and plants.

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	356,412	152,206	43%	89,103	93,103	104%
District Unconditional Grant (Wage)	111,186	55,593	50%	27,797	27,797	100%
Other Transfers from Central Government	120,000	34,000	28%	30,000	34,000	113%
Sector Conditional Grant (Non-Wage)	125,226	62,613	50%	31,306	31,306	100%
Development Revenues	1,297,419	786,196	61%	324,355	403,723	124%
District Discretionary Development Equalization Grant	463,439	308,959	67%	115,860	154,480	133%
External Financing	150,000	21,250	14%	37,500	21,250	57%
Sector Development Grant	664,178	442,785	67%	166,045	221,393	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,653,831	938,402	57%	413,458	496,826	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,186	55,593	50%	27,797	27,797	100%
Non Wage	245,226	89,209	36%	61,306	66,428	108%
Development Expenditure						
Domestic Development	1,147,419	252,819	22%	286,855	188,017	66%
External Financing	150,000	8,840	6%	37,500	8,840	24%
Total Expenditure	1,653,831	406,462	25%	413,458	291,082	70%
C: Unspent Balances						
Recurrent Balances		7,404	5%			
Wage		0				
Non Wage		7,404				
Development Balances		524,537	67%			
Domestic Development		512,127				
External Financing		12,410				
Total Unspent		531,941	57%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2021, the department revenue performance was 57% against the budget for FY 2021/22. This high performance was a result of the high realization of development revenues planned, OGT mainly FIEFOC, and Unicef Uganda funding to the department. By end of the quarter, the department had also realized 120% of her total quarterly revenue budget from both recurrent and development sources. During the quarter, Other Government transfers particularly FIEFOC 2- and support from Unicef Uganda to facilitate the maintenance of gravity flow schemes. By the end of the quarter, the department had spent only 25% 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 70% 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. 531,941,000 remained on the account to facilitate office running, repair, and maintenance of the department 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 a Feasibility study for the construction of Bitere-Katooke GFS, maintenance of boreholes across the district and planned gravity flow schemes in the FY.

Highlights of physical performance by end of the quarter

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

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,489,644	144,822	10%	372,411	72,411	19%
District Unconditional Grant (Wage)	243,322	121,661	50%	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	23,161	50%	11,580	11,580	100%
Development Revenues	30,000	20,000	67%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Total Revenues shares	1,519,644	164,822	11%	379,911	82,411	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	243,322	121,661	50%	60,831	61,287	101%
Non Wage	1,246,321	21,378	2%	311,580	16,098	5%
Development Expenditure						
Domestic Development	30,000	11,614	39%	7,500	6,656	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,519,644	154,653	10%	379,911	84,041	22%
C: Unspent Balances						
Recurrent Balances		1,782	1%			
Wage		0				
Non Wage		1,782				
Development Balances		8,386	42%			
Domestic Development		8,386				
External Financing		0				
Total Unspent		10,169	6%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2020, the department had realized 11% of her revenues against the budget for 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, a low realization of locally raised revenues, and non-allocation from the Lower Local Governments. 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. By the end of the first quarter, the department had spent 10% 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-allocation 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. 10,169,000 remained on the account to facilitate office running, the ongoing travels by the DNRO to Kampala for Consultation, Kick start monitoring and support supervision visits to wetlands, meetings on Wetland Planning, Regulation, and Promotion

Highlights of physical performance by end of the quarter

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

Vote:521 Kasese District**Quarter2****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,015,948	348,648	34%	253,987	169,661	67%
District Unconditional Grant (Wage)	419,060	209,530	50%	104,765	104,765	100%
Locally Raised Revenues	21,000	2,500	12%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	434,169	73,639	17%	108,542	36,819	34%
Other Transfers from Central Government	29,411	6,826	23%	7,353	0	0%
Sector Conditional Grant (Non-Wage)	112,307	56,154	50%	28,077	28,077	100%
Development Revenues	2,039,644	249,208	12%	509,911	225,808	44%
External Financing	2,039,644	249,208	12%	509,911	225,808	44%
Total Revenues shares	3,055,592	597,856	20%	763,898	395,469	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	419,060	209,530	50%	104,765	105,421	101%
Non Wage	596,888	134,412	23%	149,222	66,090	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	2,039,644	232,254	11%	509,911	209,470	41%
Total Expenditure	3,055,592	576,196	19%	763,898	380,981	50%
C: Unspent Balances						
Recurrent Balances		4,707	1%			
Wage		0				
Non Wage		4,707				
Development Balances		16,954	7%			
Domestic Development		0				
External Financing		16,954				
Total Unspent		21,660	4%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2021, the department had realized 20% 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 52% against the quarterly plan from both recurrent and development sources. During the quarter, the department registered an underperformance mainly due to; 1) Reduction in Local revenue allocation to the department which performed at 12% of the total resource envelope planned. 2) Reduction in multi-sectoral allocation to LLGs to fund both recurrent and development expenditure, 3) Low realization of revenues from other Transfers from Central Government mainly UWEP Operation funds which had been planned for during the quarter. By the end of the quarter, the department had spent 19% 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, and long procurement processes. During the quarter, the department expenditure performance was at 50% against the quarterly plan from on both recurrent and development sources.

Reasons for unspent balances on the bank account

A total of shs. 21,660,000 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 the departmental vehicle, and as Unicef funds awaiting payment of salaries for the recruited staff under contract.

Highlights of physical performance by end of the quarter

36 departmental staff paid salaries for the period July to Sept 2018 24 LLGs supported to organize meetings to sensitize the community on hygiene and sanitation during the Covid19 pandemic, 33 LLGs supported to Monitor FAL program Activities Assorted FAL materials procured 1 vehicle maintained 1 Public Library in Katwe Kabatooro Town Council supported with funds, youth and women councils facilitated to sit.

Vote:521 Kasese District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,420,753	494,256	35%	355,188	317,567	89%
District Unconditional Grant (Non-Wage)	90,474	45,237	50%	22,618	22,618	100%
District Unconditional Grant (Wage)	180,279	90,140	50%	45,070	45,070	100%
Other Transfers from Central Government	1,150,000	358,879	31%	287,500	249,879	87%
Development Revenues	1,139,000	92,667	8%	284,750	46,333	16%
District Discretionary Development Equalization Grant	139,000	92,667	67%	34,750	46,333	133%
External Financing	1,000,000	0	0%	250,000	0	0%
Total Revenues shares	2,559,753	586,922	23%	639,938	363,901	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,279	90,140	50%	45,070	45,070	100%
Non Wage	1,240,474	374,050	30%	310,118	242,432	78%
Development Expenditure						
Domestic Development	139,000	86,275	62%	34,750	55,848	161%
External Financing	1,000,000	0	0%	250,000	0	0%
Total Expenditure	2,559,753	550,465	22%	639,938	343,350	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		30,066				
Development Balances						
Domestic Development		6,392				
External Financing		0				
Total Unspent		36,458	6%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the period 31st December 2021, the department was at 23% revenue performance against the budget for FY 2021/22. The low performance was mainly a result of a low realization of Other Government Transfers funding performance, and a halt on DGF funding activities across the country. During the quarter under review, the departmental revenues overall performed at 57%. This low performance was a result of the non-realization of funds from external donor partners. By the end of the second quarter, the expenditure revenue performance was 22% 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 third quarter. During the quarter, the department had spent 54% of the released budget for the quarter.

Reasons for unspent balances on the bank account

A total of shs. 36,458,000 remained on the account mainly as funds waiting for transfers to PCA groups under the LRDP, and to facilitate procurement of ICT planned for the third quarter.

Highlights of physical performance by end of the quarter

One orientation meeting with new town councils on budgeting and planning processes, three months water bill 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, support to community LED and PCA groups across the district

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,535	76,368	49%	39,134	38,384	98%
District Unconditional Grant (Non-Wage)	35,000	17,500	50%	8,750	8,750	100%
District Unconditional Grant (Wage)	106,535	53,268	50%	26,634	26,634	100%
Locally Raised Revenues	15,000	5,600	37%	3,750	3,000	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	156,535	76,368	49%	39,134	38,384	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,535	53,268	50%	26,634	26,634	100%
Non Wage	50,000	18,412	37%	12,500	12,541	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	156,535	71,680	46%	39,134	39,175	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,688				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,688	6%			

Vote:521 Kasese District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Between the period October-December 2021, the department had realized 49% of her total revenues against the budget for FY 2021/22. This low performance was mainly due to a low realization from locally raised revenues and non-allocation from the Lower Local Governments. During the quarter, the department revenue performance was at 98% against the quarterly plan. During the period under review, the department registered a poor performance mainly due to a reduction in Local Revenue allocation (80%) resulting from more attention given to other service delivery variables and projects, 2) reduction in multi-sectoral allocations to fund recurrent audit functions in the town councils. By the end of the quarter, the department had spent 46% of its revenues against the budget for FY 2021/22. This performance was due to the late disbursement of funds and the long procurement process. During the quarter, the department had spent 100% of its revenues against the quarterly plan.

Reasons for unspent balances on the bank account

Ushs 4,688,000 mainly as non-wage to facilitate the ongoing consultative travels to Kampala by the Principal Internal Auditor, office running including procurement of more assorted stationery, and audit of the lower local governments.

Highlights of physical performance by end of the quarter

All projects implemented in the FY 2020/21 were audited -Submission of 1st quarter FY 2021/22 audit report to Kampala -233 universal primary schools, universal primary schools, and 96 health facilities audited -Assorted stationery procured -Three months water and electricity bills cleared.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,266	42,633	50%	21,317	21,317	100%
District Unconditional Grant (Wage)	64,054	32,027	50%	16,013	16,013	100%
Sector Conditional Grant (Non-Wage)	21,212	10,606	50%	5,303	5,303	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	85,266	42,633	50%	21,317	21,317	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,054	32,020	50%	16,013	16,006	100%
Non Wage	21,212	9,519	45%	5,303	9,519	179%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,266	41,539	49%	21,317	25,525	120%
C: Unspent Balances						
Recurrent Balances						
Wage		7				
Non Wage		1,087				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,095	3%			

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st December, the department had realized 50% 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. 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 second quarter, the department had spent 49% 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 120% of its revenues against the quarterly plan on recurrent activities.

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Quarter2**Reasons for unspent balances on the bank account**

A total of shs. 1,095,000 remained on the account to 1) kick starts the mobilization/sensation exercise for SACCOs scheduled for the third quarter. 2) Facilitate office running and the ongoing travels to Ministry of Trade and Industry and Mineral Development-Kampala by the District Commercial Officer

Highlights of physical performance by end of the quarter

All staff paid salaries for three months, 30 medium scale enterprises linked to UNBS for product quality and standards across the district, 50 traders trained in value addition skills and marketing One district Investment plan was 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, 7 travels outside the district facilitated, assorted stationery procured, office running fuel 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, 3 travels outside the district facilitated, assorted stationery procured, office running fuel facilitated,
221002 Workshops and Seminars	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	134	13 %		62
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	1,000	67 %		1,000
221017 Subscriptions	5,000	0	0 %		0
223004 Guard and Security services	2,000	2,000	100 %		2,000
227001 Travel inland	24,000	17,999	75 %		3,499
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,140	9,320	66 %		2,410
228002 Maintenance - Vehicles	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,640	30,452	43 %		8,971
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,640	30,452	43 %		8,971
Reasons for over/under performance:	Delays in the Procurement processes Poor performance in locally raised revenues				
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		(99%)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	(96%)District headquarters
%age of pensioners paid by 28th of every month	(99%) District Headquarters	(95%) District Headquarters	(99%)District Headquarters	(96%)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	2,900	97 %	2,900
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	920	46 %	920
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	625
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	7,000	3,745	54 %	1,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	9,065	58 %	6,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	9,065	58 %	6,440
Reasons for over/under performance:	Delays in the local government procurement processes Long bureaucratic procedures and long processes in initiation of funds in the IFMS			
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	(1) Trainings for both technical and political leaders undertaken at the head quarters	(1)Trainings for both technical and political leaders undertaken at the head quarters	(1)Trainings for both technical and political leaders undertaken at the head quarters
Availability and implementation of LG capacity building policy and plan	() comprehensive capacity building plan is in place	(1) comprehensive capacity building plan is in place	()	(1)comprehensive capacity building plan is in place
Non Standard Outputs:	Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings	Staff training in short term courses Consultancy services procured Conduct both technical and political staff training	Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings	Staff training in short term courses Consultancy services procured Conduct both technical and political staff training

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221003	Staff Training	60,000	28,000	47 %	28,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,000	28,000	47 %	28,000
	External Financing:	0	0	0 %	0
	Total:	60,000	28,000	47 %	28,000
Reasons for over/under performance:		Lack of career guidance for most staff in service Long bureaucratic procedures and long processes in the initiation of funds in the IFMS The Covid19 Pandemic affected staff performance in all areas of service delivery			
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	Six 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	6,000	75 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1,000	800	80 %	800
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	7,000	4,500	64 %	1,250
227004	Fuel, Lubricants and Oils	7,000	3,500	50 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	14,800	62 %	4,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	14,800	62 %	4,800
Reasons for over/under performance:		Lack of enough and motorable fleet at the district headquarters affects monitoring Delays in the Procurement processes Poor performance in locally raised revenues Long bureaucratic procedures and long processes in the initiation of funds in the IFMS			
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	Two Travels to Kampala by the Communication Officer facilitated 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	Two Travels to Kampala by the Communication Officer facilitated
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	500
Reasons for over/under performance:	Poor performance in locally raised revenues			
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 six 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	3,000	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
223005 Electricity	1,000	1,000	100 %	500
223006 Water	600	591	98 %	277

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227001	Travel inland	2,400	1,400	58 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	6,991	78 %	3,077
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	6,991	78 %	3,077
Reasons for over/under performance:		N/A			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Across the district	(3) Across the district		(1)Across the district	(1)Across the district
No. of monitoring reports generated	(4) At the district Headquarters	(3) At the district Headquarters		(1)At the district Headquarters	(1)At the district Headquarters
Non Standard Outputs:	Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van)	Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van)		Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van)	Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van)
227004	Fuel, Lubricants and Oils	10,000	10,000	100 %	10,000
228002	Maintenance - Vehicles	7,000	3,500	50 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	13,500	79 %	13,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	13,500	79 %	13,500
Reasons for over/under performance:		N/A			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters 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	888,330	50 %	443,981
212102	Pension for General Civil Service	2,789,304	1,395,234	50 %	726,746
213004	Gratuity Expenses	2,107,295	1,053,648	50 %	544,299
221011	Printing, Stationery, Photocopying and Binding	20,000	10,000	50 %	5,000
321608	General Public Service Pension arrears (Budgeting)	1,415,666	1,409,149	100 %	30,419

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321617	Salary Arrears (Budgeting)	64,444	64,444	100 %	0
	Wage Rect:	1,778,105	888,330	50 %	443,981
	Non Wage Rect:	6,396,709	3,932,475	61 %	1,306,463
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,174,814	4,820,804	59 %	1,750,444
Reasons for over/under performance:		N/A			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(60%) District Headquarters	(0) N/A	(60%)District Headquarters	(0)N/A
Non Standard Outputs:		Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	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	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	800	80 %	800
221012	Small Office Equipment	1,000	443	44 %	193
222002	Postage and Courier	1,000	0	0 %	0
227001	Travel inland	4,000	2,800	70 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,543	57 %	1,743
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,543	57 %	1,743
Reasons for over/under performance:		Delays in the Procurement processes Poor performance in locally raised revenues Long bureaucratic procedures and long processes in the initiation of funds in the IFMS			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure 2 travels in land Facilitated Assorted computer accessories Procure	District website Maintained Network and internet connectivity Maintained Assorted small office equipment One travel in land Facilitated Assorted computer accessories Procure	District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure One travel in land Facilitated Assorted computer accessories Procure	District website Maintained Network and internet connectivity

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221002	Workshops and Seminars	2,000	2,000	100 %	0
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	500
Reasons for over/under performance:		Delays in the Procurement processes Poor performance in locally raised revenues Long bureaucratic procedures and long processes in the initiation of funds in the IFMS			
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 One media advert procurement in the National newspaper	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 One media advert procurement in the National newspaper
221001	Advertising and Public Relations	18,000	10,000	56 %	10,000
221008	Computer supplies and Information Technology (IT)	3,500	3,500	100 %	3,500
221011	Printing, Stationery, Photocopying and Binding	3,714	1,428	38 %	1,428
223005	Electricity	500	500	100 %	500
227001	Travel inland	1,286	1,286	100 %	387
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	16,714	62 %	15,815
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,000	16,714	62 %	15,815
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:		1,778,105	888,330	50 %	443,981
Non-Wage Reccurent:		6,576,849	4,032,539	61 %	1,361,809
GoU Dev:		60,000	28,000	47 %	28,000
Donor Dev:		0	0	0 %	0
Grand Total:		8,414,954	4,948,869	58.8 %	1,833,790

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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		()	()N/A
Non Standard Outputs:	Salaries paid Travels to Kampala and other MDAs undertaken Assorted stationery procured Staff trainings undertaken Support supervision undertaken	Payment of six 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	203,589	50 %		102,132
221002 Workshops and Seminars	6,000	3,740	62 %		3,240
221007 Books, Periodicals & Newspapers	1,200	600	50 %		300
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		125
221009 Welfare and Entertainment	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		125
221012 Small Office Equipment	1,884	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	23,000	17,750	77 %		2,375
227004 Fuel, Lubricants and Oils	6,111	5,000	82 %		4,392
228002 Maintenance - Vehicles	6,075	2,000	33 %		1,000
Wage Rect:	407,218	203,589	50 %		102,132
Non Wage Rect:	50,270	31,590	63 %		13,557
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	457,488	235,178	51 %		115,689
Reasons for over/under performance:	Delays in the Procurement processes Poor performance in locally raised revenues Long bureaucratic procedures and long processes in the initiation of funds in the IFMS				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(361671267) Local service tax collected across the district	(144000) Local service tax collected across the district		()Local service tax collected across the district	(124000)Local service tax collected across the district

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Value of Hotel Tax Collected	(39503255) Hotel service tax collected across the district	(20000) Hotel service tax collected across the district	(0)Hotel service tax collected across the district	(0)Hotel service tax collected across the district
Value of Other Local Revenue Collections	(3554614526) Revenue collected from other sources	()	()Revenue collected from other sources	()
Non Standard Outputs:	Trainings undertaken Office stationery procured Accountable stationery procured Revenue centres assessed Travels to line MDAs undertaken	Two revenue assessment exercise undertaken Procurement of assorted stationery	Trainings undertaken Office stationery procured Accountable stationery procured Revenue centres assessed Travels to line MDAs undertaken	One revenue assessment exercise undertaken Procurement of assorted stationery
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500	42 %	2,230
227001 Travel inland	10,000	6,610	66 %	5,110
227004 Fuel, Lubricants and Oils	2,680	500	19 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,680	11,610	56 %	9,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,680	11,610	56 %	9,590
Reasons for over/under performance:	Delays in the Procurement processes Poor performance in locally raised revenues Long bureaucratic procedures and long processes in the initiation of funds in the IFMS			
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	Preparation of budgets and workplaces Budget desk meetings undertaken	Repairs and mentainance of office equipment Assorted stationery procured Preparation of budgets and workplaces Budget desk meetings undertaken	Preparation of budgets and workplaces Budget desk meetings undertaken
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	4,000	89 %	3,750

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227004 Fuel, Lubricants and Oils	3,228	2,614	81 %	2,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,728	6,614	68 %	6,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,728	6,614	68 %	6,057

Reasons for over/under performance: N/A

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 semi-annual accounts Preparation of warrants for the second quarter Preparation of supplementary budgets	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 semi-annual accounts Preparation of warrants for the second quarter Preparation of supplementary budgets
221009 Welfare and Entertainment	490	490	100 %	490
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	250	50 %	250
282102 Fines and Penalties/ Court wards	32,979	28,714	87 %	15,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,969	29,454	69 %	16,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,969	29,454	69 %	16,015

Reasons for over/under performance: N/A

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	(1) Annual LG final accounts submitted to Auditor General	(2021-11-27)Annual LG final accounts submitted to Auditor General	(2021-11-30)Annual LG final accounts submitted to Auditor General
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 Assorted office stationery procured Preparation of the final accounts FY 2020/21	Trainings undertaken Assorted office stationery procured Cash flows and warrants submitted to Kampala Final accounts submitted to Kampala	Assorted office stationery procured Preparation of the final accounts FY 2020/21

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221002 Workshops and Seminars	6,760	6,760	100 %	6,760
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	15,500	12,750	82 %	11,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,260	19,510	80 %	18,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,260	19,510	80 %	18,135
Reasons for over/under performance: N/A				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS recurrent costs paid	IFMS recurrent costs paid		IFMS recurrent costs paid
	Electricity bills paid	Electricity bills paid		Electricity bills paid
	Fuel procured	Fuel procured		Fuel procured
221016 IFMS Recurrent costs	10,000	5,000	50 %	2,660
223005 Electricity	10,000	5,000	50 %	2,500
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,660
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
	Revenue collection centres monitored and assessed	Revenue collection centres monitored and assessed		Revenue collection centres monitored and assessed
		One travel facilitated to Kampala		One travel facilitated to Kampala
227001 Travel inland	9,000	8,500	94 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,500	94 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,500	94 %	250
Reasons for over/under performance: Delays in the Procurement processes Poor performance in locally raised revenues Long bureaucratic procedures and long processes in the initiation of funds in the IFMS				

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<i>Total For Finance : Wage Rect:</i>	407,218	203,589	50 %	102,132
<i>Non-Wage Reccurent:</i>	186,907	122,278	65 %	71,264
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	594,125	325,867	54.8 %	173,396

Vote:521 Kasese District

Quarter2

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	111,516	50 %		55,833
211103 Allowances (Incl. Casuals, Temporary)	495,899	247,950	50 %		124,397
221007 Books, Periodicals & Newspapers	1,600	800	50 %		800
221009 Welfare and Entertainment	12,000	6,000	50 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %		1,800
222003 Information and communications technology (ICT)	6,000	3,000	50 %		1,500
223004 Guard and Security services	3,060	1,530	50 %		1,530
223005 Electricity	480	240	50 %		240
223006 Water	480	240	50 %		240
224004 Cleaning and Sanitation	2,640	1,320	50 %		940
224005 Uniforms, Beddings and Protective Gear	3,500	0	0 %		0
227001 Travel inland	47,780	36,140	76 %		8,822
Wage Rect:	223,099	111,516	50 %		55,833
Non Wage Rect:	577,039	299,020	52 %		143,269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800,138	410,535	51 %		199,101

Vote:521 Kasese District

Quarter2

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 processes Poor performance in locally raised revenues Long bureaucratic procedures and long processes in the initiation of funds in the IFMS				
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 committe	Payment of Allowances to contract committees Procurement of Assorted stationary		Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committees	Payment of Allowances to contract committees Procurement of Assorted stationary
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,800	100 %		2,800
227001 Travel inland	2,400	2,400	100 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	5,200	100 %		5,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	5,200	100 %		5,200
Reasons for over/under performance:	N/A				
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 membersJob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated	One job Advertisement procured Payment of water and electricity bills Allowances for the DSC members		ob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee membersJob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated	One job Advertisement procured Payment of water and electricity bills Allowances for the DSC members
211103 Allowances (Incl. Casuals, Temporary)	39,400	18,700	47 %		9,384
221001 Advertising and Public Relations	5,000	2,500	50 %		2,050
221002 Workshops and Seminars	1,000	0	0 %		0
221006 Commissions and related charges	4,800	2,400	50 %		1,200
221007 Books, Periodicals & Newspapers	1,700	500	29 %		362

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221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	600	40 %	600
221012 Small Office Equipment	1,000	250	25 %	170
221017 Subscriptions	1,000	250	25 %	250
222001 Telecommunications	600	300	50 %	300
223005 Electricity	600	150	25 %	114
223006 Water	500	150	30 %	75
224004 Cleaning and Sanitation	600	200	33 %	100
227001 Travel inland	6,500	3,750	58 %	2,745
227004 Fuel, Lubricants and Oils	2,400	500	21 %	500
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,500	30,250	44 %	17,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,500	30,250	44 %	17,850
Reasons for over/under performance: N/A				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(240) Across the district	(96) Across the district	(60) Across the district	(50) 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 2 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	3,500	50 %	1,750
221006 Commissions and related charges	3,600	1,800	50 %	900
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	625
227001 Travel inland	4,000	2,000	50 %	1,004
227004 Fuel, Lubricants and Oils	3,348	1,674	50 %	837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,448	10,224	50 %	5,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,448	10,224	50 %	5,116

Vote:521 Kasese District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Quarterly Auditor General Queries reviewed at the district headquarters	(2) Fourth Quarter Fy 2020/21 and First Quarter FY 2021/22 Auditor-General Queries reviewed at the district headquarters		(1)Quarterly Auditor General Queries reviewed at the district headquarters	(1)First Quarter FY 2021/22 Auditor-General Queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports discussed by council at the district headquarters	(2) Quarterly LG PAC reports discussed by council at the district headquarters		(1)Quarterly LG PAC reports discussed by council at the district headquarters	(1)Quarterly LG PAC reports discussed by council at the district headquarters
Non Standard Outputs:	Assorted stationary procured Allowances paid to DPAC members Quarterly travels facilitated Assorted stationery procured Small office equipment procured	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	3,500	50 %		1,750
221006 Commissions and related charges	3,600	1,800	50 %		1,800
221011 Printing, Stationery, Photocopying and Binding	1,156	578	50 %		578
227001 Travel inland	9,319	9,319	100 %		9,319
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,076	15,197	72 %		13,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,076	15,197	72 %		13,447
Reasons for over/under performance: Delays in the Procurement processes Poor performance in locally raised revenues Long bureaucratic procedures and long processes in the initiation of funds in the IFMS					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() Minutes of Council meetings with relevant resolutions	(1) Minutes of Council meetings with relevant resolutions		()	(1)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 6 months water and electricity bill, 3 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 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, 2 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 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	9,438	41 %	6,850	
221007	Books, Periodicals & Newspapers	1,000	500	50 %	500	
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500	
221017	Subscriptions	3,997	1,999	50 %	1,599	
227001	Travel inland	46,000	23,000	50 %	11,504	
227004	Fuel, Lubricants and Oils	116,000	106,000	91 %	106,000	
228002	Maintenance - Vehicles	20,000	9,004	45 %	8,050	
282101	Donations	11,172	8,000	72 %	432	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	223,169	158,941	71 %	135,435	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	223,169	158,941	71 %	135,435	
Reasons for over/under performance:		Delays in the Procurement processes Poor performance in locally raised revenues Long bureaucratic procedures and long processes in the initiation of funds in the IFMS				
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	90,192	70 %	22,754	

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221009 Welfare and Entertainment	14,520	7,260	50 %	7,260
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	5,000
227001 Travel inland	35,040	35,040	100 %	9,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,060	137,492	75 %	44,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,060	137,492	75 %	44,788
Reasons for over/under performance:		Delays in the Procurement processes Poor performance in locally raised revenues Long bureaucratic procedures and long processes in the initiation of funds in the IFMS		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,099</i>	<i>111,516</i>	<i>50 %</i>	<i>55,833</i>
<i>Non-Wage Reccurent:</i>	<i>1,098,492</i>	<i>656,324</i>	<i>60 %</i>	<i>365,105</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>767,839</i>	<i>58.1 %</i>	<i>420,938</i>

Vote:521 Kasese District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	5 exchanged visits conducted 10 refresher trainings conducted across the district	4 refresher trainings conducted across the district One exchanged visits conducted		2 exchanged visits conducted 3 refresher trainings conducted across the district	2 refresher training conducted across the district One exchanged visits conducted
227001 Travel inland	35,365	13,838	39 %		11,438
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,365	13,838	39 %		11,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,365	13,838	39 %		11,438
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Funds transferred to extension staff for extension services	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	Funds transferred to extension staff for extension services
263367 Sector Conditional Grant (Non-Wage)	323,506	157,200	49 %		138,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	323,506	157,200	49 %		138,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	323,506	157,200	49 %		138,105
Reasons for over/under performance: N/A					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
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	4 Technical backstopping visits conducted		2 trainings of farmers in Apiary technologies conducted 3demos established 3 technical backstopping visits conducted 8 farmer groups established	4 Technical backstopping visits conducted
227001 Travel inland	11,900	4,582	39 %		4,582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,900	4,582	39 %		4,582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,900	4,582	39 %		4,582
Reasons for over/under performance:	Delays in the Procurement processes Long bureaucratic procedures and long processes in the initiation of funds in the IFMS				
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		2 trainings of farmers in good fish farming practices conducted 3 technical backstopping visits conducted One fish handling facility renovated at Kasenyi landing site 2,500 fish fry procured and distributed 100kgs of fish feeds procured and distributed	N/A
227001 Travel inland	14,000	3,500	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,500	25 %	0
Reasons for over/under performance:	Delays in the Procurement processes Long bureaucratic procedures and long processes in the initiation of funds in the IFMS			
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	Two travels to Kampala, Ministry of Finance and Accountant general Office to process cash limits for UMFSNP on the IFMS Implementation of Nutrition activities to schools	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 Implementation of Nutrition activities to schools
227001 Travel inland	435,000	43,289	10 %	42,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	435,000	43,289	10 %	42,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,000	43,289	10 %	42,379
Reasons for over/under performance:	N/A			
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	Two travels to deliver reports in Kampala Passive surveillance of African Swine Fever & PPR in selected sub-counties 3 technical backstopping visits undertaken	3 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 3 technical backstopping visits undertaken
221002 Workshops and Seminars	8,000	2,000	25 %	2,000

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227001 Travel inland	20,990	10,460	50 %	6,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,990	12,460	43 %	8,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,990	12,460	43 %	8,010

Reasons for over/under performance: N/A

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Extension staff paid salaries One department computer maintained Assorted stationery procured Electricity bills paid Production activities monitored Radio programmes undertaken	Payment of salaries to department staff and extension workers Passive surveillance of lumpy skin disease in cattle in selected sub-counties One travel to Kampala to deliver reports Two political monitoring of production activities by selected committee members of Production and Natural resources	Extension staff paid salaries One department computer maintained Assorted stationery procured Electricity bills paid Production activities monitored Radio programmes undertaken	Payment of salaries to department staff and extension workers Passive surveillance of lumpy skin disease in cattle in selected sub-counties 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	699,523	50 %	349,762
221008 Computer supplies and Information Technology (IT)	2,800	1,350	48 %	1,350
221011 Printing, Stationery, Photocopying and Binding	1,500	590	39 %	590
221012 Small Office Equipment	1,500	422	28 %	422
223005 Electricity	800	0	0 %	0
227001 Travel inland	50,892	25,275	50 %	17,723
Wage Rect:	1,399,047	699,523	50 %	349,762
Non Wage Rect:	57,492	27,637	48 %	20,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,456,539	727,160	50 %	369,846

Reasons for over/under performance: N/A

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	Orient of members of the production committee on the PDM	Transfers of the Parish Model funds to the LLGs Administrative costs for implementation of the Parish Development Model	Orient of members of the production committee on the PDM
263104	Transfers to other govt. units (Current)	3,090,933	154,935	5 %	144,362
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,090,933	154,935	5 %	144,362
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,090,933	154,935	5 %	144,362
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Assorted procurements of ICT materials for Parishes	N/A	Assorted procurements of ICT materials for Parishes	N/A
312213	ICT Equipment	334,718	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	334,718	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	334,718	0	0 %	0
Reasons for over/under performance:		N/A			
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 distribution of 20,		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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	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 (KIIMU 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	
Reasons for over/under performance:					

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,399,047</i>	<i>699,523</i>	<i>50 %</i>	<i>349,762</i>
<i>Non-Wage Reccurent:</i>	<i>3,997,186</i>	<i>417,440</i>	<i>10 %</i>	<i>368,959</i>
<i>GoU Dev:</i>	<i>564,558</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>5,960,791</i>	<i>1,116,963</i>	<i>18.7 %</i>	<i>718,721</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS 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		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	TT vaccination in school conducted, community disease surveillance conducted Health facility case based surveillance conducted
221002 Workshops and Seminars	228,000	11,650	5 %		6,650
227001 Travel inland	290,000	11,628	4 %		11,628
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,000	23,278	30 %		18,278
Gou Dev:	0	0	0 %		0
External Financing:	440,000	0	0 %		0
Total:	518,000	23,278	4 %		18,278
Reasons for over/under performance:	N/A				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 10 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties, Quarterly technical support supervision, Facillitate Community dialogue meetings , Orient Environmental health staff on water quality testing, conduct hand washing with soap campaigns , sanitation marketing meeting	Two Quarterly Monitoring and support supervision visits 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 %	0
221002 Workshops and Seminars	158,000	14,910	9 %	0
227001 Travel inland	114,445	7,000	6 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	9,000	39 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	257,445	14,910	6 %	0
Total:	280,445	23,910	9 %	4,000
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, 80 health facilities reached, 174 static units reached, 20 jiggles and advertisements ran, 2 quarterly travels	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 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
221012 Small Office Equipment	1,320	660	50 %	437
222001 Telecommunications	1,000	500	50 %	500
223005 Electricity	4,000	2,000	50 %	1,000
223006 Water	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	3,600	1,800	50 %	900
227001 Travel inland	3,360	3,360	100 %	0
227004 Fuel, Lubricants and Oils	5,600	5,594	100 %	3,194

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228002 Maintenance - Vehicles	14,350	5,017	35 %	4,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,230	24,931	58 %	12,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,230	24,931	58 %	12,866

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	157,380	88 %	20,604
227001 Travel inland	367,201	74,616	20 %	72,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	5,200	80 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	540,161	226,796	42 %	90,620
Total:	546,661	231,996	42 %	93,220

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	(28004) 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	(13864)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	(19980) 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	(9750)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	(5117) conducted in the NGO basic health facilities	(2160)conducted in the NGO basic health facilities	(2300)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	40,632	52 %	21,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,058	40,632	52 %	21,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,058	40,632	52 %	21,117
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	(5) For all Health Center in charges across the district	(4)For all Health Center in charges across the district	(3)For all Health Center in charges across the district
Number of outpatients that visited the Govt. health facilities.	(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.	(7790) Inpatients Visited the Govt health facilities.	(3681)Inpatients Visited the Govt health facilities.	(3900)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	(7032) 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	(3500)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	(63%) Of the approved posts filled with qualified health workers	(59%)Of the approved posts filled with qualified health workers	(65%)Of the approved posts filled with qualified health workers

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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	(63260) Children immunized with Prevalent vaccine	(31190)Children immunized with Prevalent vaccine	(31000)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	363,499	50 %	180,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	730,204	363,499	50 %	180,948
Gou Dev:	0	0	0 %	0
External Financing:	96,860	0	0 %	0
Total:	827,064	363,499	44 %	180,948
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	(0)N/A
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	N/A
312101 Non-Residential Buildings	1,335,217	1,090	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,335,217	1,090	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,217	1,090	0 %	0
Reasons for over/under performance:	N/A			
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: Delays in the Procurement processes
Long bureaucratic procedures and long processes in the initiation of funds in the IFMS

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(125000000)	(0) N/A	(25)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: N/A

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	10,302	100 %	4,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,302	10,302	100 %	4,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,302	10,302	100 %	4,262

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
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Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13890) at Bwera Hospital in Mpondwe Lhubiriha TC	(76659) at Bwera Hospital in Mpondwe Lhubiriha TC	()	(13000)at Bwera Hospital in Mpondwe Lhubiriha TC
No. and proportion of deliveries in the District/General hospitals	(4050) (65%) coverage of deliveries in Bwera Hospital	(2234) (65%) coverage of deliveries in Bwera Hospital	()	(1000)(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	(110) Health education and promotion, community health services	()	(420)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	192,443	50 %	96,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384,886	192,443	50 %	96,221
Gou Dev:	0	0	0 %	0
External Financing:	24,120	0	0 %	0
Total:	409,005	192,443	47 %	96,221
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	(10990) Kagando Hospital in Kisinga town council	()	(5100)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	(2380) Kagando Hospital in Kisinga town council	()	(1000)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	(24311) Kagando Hospital in Kisinga town council	()	(12000)Kagando Hospital in Kisinga town council
Non Standard Outputs:	Transfers to NGO hospital	Funds transferred to hospitals		Funds transferred to hospitals
263367 Sector Conditional Grant (Non-Wage)	136,805	68,402	50 %	34,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,805	68,402	50 %	34,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,805	68,402	50 %	34,201
Reasons for over/under performance:	N/A			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				

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N/A					
Non Standard Outputs:					
	General staff Salaries paid	General staff Salaries paid		General staff Salaries paid	General staff Salaries paid
	Computer supplies and Information Technology (IT)	Computer supplies and Information Technology (IT)		Computer supplies and Information Technology (IT)	Computer supplies and Information Technology (IT)
	supplied Workshops and Seminars	supplied Workshops and Seminars		supplied Workshops and Seminars	supplied Workshops and Seminars
	Printing, Stationery, Photocopying and Binding Small	Printing, Stationery, Photocopying and Binding Small		Printing, Stationery, Photocopying and Binding Small	Printing, Stationery, Photocopying and Binding Small
	Office Equipment	Office Equipment		Office Equipment	Office Equipment
	Information and communications technology (ICT) 3 months	Information and communications technology (ICT) 3 months		Information and communications technology (ICT) 3 months	Information and communications technology (ICT) 3 months
	Water and electricity bill paid	Water and electricity bill paid		Water and electricity bill paid	Water and electricity bill paid
	Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils	Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils		Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils	Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils
	Maintenance	Maintenance		Maintenance	Maintenance
	Vehicles Advertising and Public Relations	Vehicles Advertising and Public Relations		Vehicles Advertising and Public Relations	Vehicles Advertising and Public Relations
	General staff Salaries paid	General staff Salaries paid		General staff Salaries paid	General staff Salaries paid
	Computer supplies and Information Technology (IT)	Computer supplies and Information Technology (IT)		Computer supplies and Information Technology (IT)	Computer supplies and Information Technology (IT)
	supplied Workshops and Seminars	supplied Workshops and Seminars		supplied Workshops and Seminars	supplied Workshops and Seminars
	Printing, Stationery, Photocopying and Binding Small	Printing, Stationery, Photocopying and Binding Small		Printing, Stationery, Photocopying and Binding Small	Printing, Stationery, Photocopying and Binding Small
	Office Equipment	Office Equipment		Office Equipment	Office Equipment
	Information and communications technology (ICT)	Information and communications technology (ICT)		Information and communications technology (ICT)	Information and communications technology (ICT)
211101	General Staff Salaries	10,531,283	6,644,370	63 %	4,011,712
221002	Workshops and Seminars	80,001	46,160	58 %	46,160
227001	Travel inland	10,000	6,100	61 %	6,100
	Wage Rect:	10,531,283	6,644,370	63 %	4,011,712
	Non Wage Rect:	20,000	6,100	31 %	6,100
	Gou Dev:	0	0	0 %	0
	External Financing:	70,001	46,160	66 %	46,160
	Total:	10,621,284	6,696,630	63 %	4,063,972

Reasons for over/under performance: N/A

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 %	0
227001 Travel inland	203,000	110,500	54 %	22,180
228002 Maintenance - Vehicles	0	21,500	0 %	13,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	474,200	1248 %	15,180
Gou Dev:	0	0	0 %	0
External Financing:	165,000	20,500	12 %	20,500
Total:	203,000	494,700	244 %	35,680
Reasons for over/under performance:	Increased performance as a result of supplementary allocation towards Covid19			
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>6,644,370</i>	<i>63 %</i>	<i>4,011,712</i>
<i>Non-Wage Reccurent:</i>	<i>1,553,602</i>	<i>1,217,987</i>	<i>78 %</i>	<i>395,773</i>
<i>GoU Dev:</i>	<i>1,635,386</i>	<i>1,090</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,593,586</i>	<i>308,366</i>	<i>19 %</i>	<i>157,280</i>
<i>Grand Total:</i>	<i>15,313,858</i>	<i>8,171,814</i>	<i>53.4 %</i>	<i>4,564,766</i>

Vote:521 Kasese District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of 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	10,595,582	50 %		5,291,355
Wage Rect:	21,228,155	10,595,582	50 %		5,291,355
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,228,155	10,595,582	50 %		5,291,355
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	(171230) Across the District		(165450)Across the district	(171230)Across the District
No. of student drop-outs	(650) Across the district	(630) Across the district		(60)Across the district	(630)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	(12011) Across the district		(10640)Across the district	(12011)Across the district
Non Standard Outputs:	UPE school transfers	Funds transferred to UPE schools across the district		Funds transferred to UPE schools across the district	Funds transferred to UPE schools across the district
263367 Sector Conditional Grant (Non-Wage)	2,649,857	883,286	33 %		883,286
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,649,857	883,286	33 %		883,286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,649,857	883,286	33 %		883,286
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Retentions of 2020/21	Retentions of 2020/21 capital projects completed	Retentions of 2020/21 capital projects completed	Retentions of 2020/21 capital projects completed
281501 Environment Impact Assessment for Capital Works	39,500	4,727	12 %	4,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,500	4,727	12 %	4,727
External Financing:	0	0	0 %	0
Total:	39,500	4,727	12 %	4,727

Reasons for over/under performance: N/A

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) N/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: N/A

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

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	2,950,120	50 %	1,474,477
Wage Rect:	5,903,433	2,950,120	50 %	1,474,477
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,903,433	2,950,120	50 %	1,474,477

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(14524) Students Enrolled to sec schools	(15124) Students enrolled to sec schools	(14524)Students Enrolled to sec schools	(15124)Students enrolled to sec schools
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No. of teaching and non teaching staff paid	(578) Teaching and Non teaching Staff paid salaries	(580) Teaching and Non teaching Staff paid salaries	(578)Teaching and Non teaching Staff paid salaries	(580)Teaching and Non teaching Staff paid salaries
No. of students passing O level	(2260) Students Passing O" Level in the 22 secondary Schools	(2560) Students Passing O" Level in the 22 secondary Schools	(2260)Students Passing O" Level in the 22 secondary Schools	(2560)Students Passing O" Level in the 22 secondary Schools
No. of students sitting O level	() Students sitting O" Level in the 22 secondary Schools	(980) Students sitting O" Level in the 22 secondary Schools	()	(980)Students sitting O" Level in the 22 secondary Schools
Non Standard Outputs:	USE funds transferred	Funds transferred to USE schools across the district	Funds transferred ton USE schools across the district	Funds transferred to USE schools across the district
263367 Sector Conditional Grant (Non-Wage)	2,490,518	830,173	33 %	830,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,490,518	830,173	33 %	830,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,490,518	830,173	33 %	830,173

Reasons for over/under performance: N/A

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: N/A

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
211101 General Staff Salaries	804,255	402,128	50 %	203,234

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Wage Rect:	804,255	402,128	50 %	203,234
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	804,255	402,128	50 %	203,234

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	Funds transferred to 2 Tertiary institutions	Funds transferred to 2 Tertiary institutions	Funds transferred to 2 Tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	305,796	101,932	33 %	101,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	101,932	33 %	101,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,796	101,932	33 %	101,932

Reasons for over/under performance: N/A

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

N/A

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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	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
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	43,352	13,624	31 %	3,458
227004 Fuel, Lubricants and Oils	36,000	12,034	33 %	4,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,352	25,658	32 %	7,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,352	25,658	32 %	7,624
Reasons for over/under performance:	N/A			
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	10,000	33 %	4,000
227004	Fuel, Lubricants and Oils	6,500	2,100	32 %	2,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,500	12,100	33 %	6,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,500	12,100	33 %	6,100
Reasons for over/under performance:		N/A			
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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Quarter2

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	37,305	50 %	18,852
211103	Allowances (Incl. Casuals, Temporary)	5,247	1,000	19 %	0
221002	Workshops and Seminars	274,143	115,524	42 %	110,503
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 %	0
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	800	40 %	800
227001	Travel inland	247,594	97,828	40 %	75,786
227004	Fuel, Lubricants and Oils	10,000	10,000	100 %	7,831
228002	Maintenance - Vehicles	13,000	0	0 %	0
228004	Maintenance – Other	100,000	7,500	8 %	7,500
273102	Incapacity, death benefits and funeral expenses	4,051	0	0 %	0
Wage Rect:		74,610	37,305	50 %	18,852
Non Wage Rect:		237,298	36,486	15 %	25,779
Gou Dev:		0	0	0 %	0
External Financing:		431,398	197,652	46 %	176,641
Total:		743,306	271,443	37 %	221,272
Reasons for over/under performance:		N/A			
Capital Purchases					

Vote:521 Kasese District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	8,593	67 %		4,296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,889	8,593	67 %		4,296
External Financing:	0	0	0 %		0
Total:	12,889	8,593	67 %		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: N/A					
Total For Education : Wage Rect:	28,010,453	13,985,135	50 %		6,987,918
Non-Wage Reccurent:	5,812,074	1,889,634	33 %		1,854,893
GoU Dev:	1,109,004	13,319	1 %		9,023
Donor Dev:	431,398	197,652	46 %		176,641
Grand Total:	35,362,929	16,085,740	45.5 %		9,028,475

Vote:521 Kasese District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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	24,160	18 %		8,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	157,609	24,160	15 %		8,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,609	24,160	15 %		8,767
Reasons for over/under performance:	Delays in the Procurement processes Low realizations from Uganda Road Fund Long bureaucratic procedures and long processes in the initiation of funds in the IFMS				
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	All department staff paid salaries, 6 months water and electricity bills settled Assorted stationery, 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	All department staff paid salaries, 3 months water and electricity bills settled Assorted stationery, small office equipment procured
211101 General Staff Salaries	235,546	117,773	50 %		58,886
221002 Workshops and Seminars	14,200	13,878	98 %		4,888
221008 Computer supplies and Information Technology (IT)	3,600	1,990	55 %		990
221011 Printing, Stationery, Photocopying and Binding	4,000	2,574	64 %		400
223005 Electricity	600	371	62 %		186
223006 Water	466	0	0 %		0
224004 Cleaning and Sanitation	39,000	9,475	24 %		9,475
227001 Travel inland	17,000	9,000	53 %		6,318
227004 Fuel, Lubricants and Oils	8,296	4,286	52 %		4,286
Wage Rect:	235,546	117,773	50 %		58,886
Non Wage Rect:	87,162	41,574	48 %		26,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	322,708	159,347	49 %		85,429

Reasons for over/under performance: N/A

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(50) bottle necks removed from CARs	(20) bottle necks removed from CARs		(13)bottle necks removed from CARs	(20)bottle necks removed from CARs
Non Standard Outputs:	Transfer of URF funds to Sub counties	Transfer of URF funds to Sub counties		Transfer of URF funds to Sub counties	Transfer of URF funds to Sub counties
263104 Transfers to other govt. units (Current)	215,863	107,111	50 %		107,111

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,863	107,111	50 %	107,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,863	107,111	50 %	107,111
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	(120) Routinely maintained across the urban councils	(0)N/A	(120)Routinely maintained across the urban councils
Length in Km of Urban unpaved roads periodically maintained	(0) N/A	(90) Periodically maintained across the urban councils	(0)N/A	(90)Periodically maintained across the urban councils
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	214,236	27 %	92,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	784,649	214,236	27 %	92,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	784,649	214,236	27 %	92,563
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	(0) N/A	(13)Across the district	(0)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	(90) of selected feeder roads for routine maintenance	(125)of selected feeder roads for routine maintenance - Urban and community access roads	(90)of selected feeder roads for routine maintenance
Length in Km of District roads periodically maintained	(60) Across the district	(40) 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 Gravelling and drainage works for Mubuku Nyangonge Buhaghura raod, 15km	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	Gravelling and drainage works for Mubuku Nyangonge Buhaghura raod, 15km
263104	Transfers to other govt. units (Current)	2,266,044	582,499	26 %	408,801
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,266,044	582,499	26 %	408,801
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,266,044	582,499	26 %	408,801
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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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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: Delays in the Procurement processes
Long bureaucratic procedures and long processes in the initiation of funds in the IFMS

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	Repairs and servicing engineering vehicles and equipment		Repairs and servicing engineering vehicles and equipment Procurement of tyres for tippers, graders, wheel loaders and vibe roller	Repairs and servicing engineering vehicles and equipment
221003 Staff Training	18,000	0	0 %		0
227001 Travel inland	11,164	2,400	21 %		2,400
227004 Fuel, Lubricants and Oils	21,362	900	4 %		900
228002 Maintenance - Vehicles	251,561	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	302,087	3,300	1 %		3,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,087	3,300	1 %		3,300

Reasons for over/under performance: N/A

Capital Purchases

Output : 048281 Construction of public Buildings

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Quarter2

No. of Public Buildings Constructed	(1) Construction of the District Administration block	(1) Construction of the District Administration block	(1)Construction of the District Administration block	(1)Construction of the District Administration block
Non Standard Outputs:	Construction of the District Administration block	Construction of the District Administration block at the district headquarters	Construction of the District Administration block at the district headquarters	Construction of the District Administration block at the district headquarters
312101 Non-Residential Buildings	600,000	41,230	7 %	41,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	41,230	7 %	41,230
External Financing:	0	0	0 %	0
Total:	600,000	41,230	7 %	41,230
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>235,546</i>	<i>117,773</i>	<i>50 %</i>	<i>58,886</i>
<i>Non-Wage Reccurent:</i>	<i>4,837,314</i>	<i>972,880</i>	<i>20 %</i>	<i>647,084</i>
<i>GoU Dev:</i>	<i>715,970</i>	<i>41,230</i>	<i>6 %</i>	<i>41,230</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>1,131,883</i>	<i>19.6 %</i>	<i>747,201</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 water, electricity bills Other utilities All department staff salaries processed 1 desktop computer procured Printing, Stationery,	
211101 General Staff Salaries	111,186	55,593	50 %		27,797
221008 Computer supplies and Information Technology (IT)	2,500	621	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	599	25 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	400	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,493	3,164	49 %		2,600
Wage Rect:	111,186	55,593	50 %		27,797
Non Wage Rect:	12,793	4,384	34 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,979	59,977	48 %		30,397
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) Supervision visits conducted in the subcounties of Bwesumbu,Mahang o,Buhoye,Muhokya, Ihandiro,kilembe,ky ondo	(5) 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	(3)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,st oragedistribution and tap stands across the district	(8) Water Quality tested on water point sources at intake,transmison,st oragedistribution and tap stands across the district	(4)Water Quality tested on water point sources at intake,transmison,st oragedistribution and tap stands across the district	(4)Water Quality tested on water point sources at intake,transmison,st oragedistribution 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.	(5) 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.	(2)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.	(2) 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	(6) Water Quality tested on water point sources across the district	(3)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	13,204	50 %	7,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,408	13,204	50 %	7,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,408	13,204	50 %	7,813
Reasons for over/under performance:	N/A			
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	(4) Rehabilitation of 4 No. of Boreholes points across the district	(4)Rehabilitation of 4 No. of Boreholes points across the district	(4)Rehabilitation of 4 No. of Boreholes points across the district
% 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	(3)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) Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)	Maintainance of one department vehicle and motorcycle	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)	Maintainance of one department vehicle and motorcycle
221002 Workshops and Seminars	3,000	1,500	50 %	792
227004 Fuel, Lubricants and Oils	23,800	11,900	50 %	5,950
228002 Maintenance - Vehicles	10,000	5,000	50 %	2,885

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Quarter2

228004 Maintenance – Other	6,101	3,050	50 %	2,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,901	21,450	50 %	12,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,901	21,450	50 %	12,247
Reasons for over/under performance:	N/A			
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	(6) 6 water and Sanitation promotional events undertaken across the district	(4)4 water and Sanitation promotional events undertaken across the district	(2)2 water and Sanitation promotional events undertaken across the district
No. of water user committees formed.	(28) 28 water user committees formed across the district	(14) 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	(100) 100 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	26,290	55 %	26,290
227001 Travel inland	58,390	22,695	39 %	16,291
227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,390	48,985	33 %	42,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,390	48,985	33 %	42,581

Vote:521 Kasese District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	4 quarterly radio talk shows conducted	One quarterly radio talk shows conducted		One quarterly radio talk shows conducted	One quarterly radio talk shows conducted
227001 Travel inland	1,734	867	50 %		867
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,734	867	50 %		867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,734	867	50 %		867
Reasons for over/under performance: N/A					
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:	One motorcycle procured for the department	Computer repairs		One motorcycle procured for the department	Computer repairs
223001 Property Expenses	15,000	320	2 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	320	2 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	320	2 %		320
Reasons for over/under performance: Delays in the Procurement processes Long bureaucratic procedures and long processes in the initiation of funds in the IFMS					
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 updatse by LCs & VHTs (Tree/Wall of shame/fame). Community mobilisation, sensitisation and follow ups Assessment by subcounty team Follow up visits on triggered villages/Communitie s/Manyatas ODF verification by subcounty team (villages/Communiti es/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			Follow up visits on triggered villages/Communitie s/Manyatas ODF verification by subcounty team (villages/Communiti es/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
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:	Delays in the Procurement processes Long bureaucratic procedures and long processes in the initiation of funds in the IFMS					
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.	(4) Rehabilitated 4 boreholes including repair to Concrete aprons and replacement of faulty pump parts.		(4)Rehabilitated 4 boreholes including repair to Concrete aprons and replacement of faulty pump parts.	(4)Rehabilitated 4 boreholes including repair to Concrete aprons and replacement of faulty pump parts.	

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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	4 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	4 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	4 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
281502 Feasibility Studies for Capital Works	25,000	13,560	54 %	13,560
281503 Engineering and Design Studies & Plans for capital works	150,000	8,840	6 %	8,840
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	13,560	19 %	13,560
External Financing:	150,000	8,840	6 %	8,840
Total:	223,000	22,400	10 %	22,400
Reasons for over/under performance:	Delays in the Procurement processes Long bureaucratic procedures and long processes in the initiation of funds in the IFMS			
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	(2) Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme	(5)Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga Gravity flow scheme, lhughutha Gravity flow scheme	(2)Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme
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	(3) Rehabilitated 3 Gravity flow schemes of Kaswa Gravity flow scheme	(5)Rehabilitated 3 Gravity flow schemes of Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga Gravity flow scheme, lhughutha Gravity flow scheme	(3)Rehabilitated 3 Gravity flow schemes of Kaswa Gravity flow scheme

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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 I 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	4,956	71 %	4,956
281503	Engineering and Design Studies & Plans for capital works	65,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	20,000	13,200	66 %	6,600
312101	Non-Residential Buildings	50,000	0	0 %	0
312104	Other Structures	907,617	221,103	24 %	162,901

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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	239,259	23 %	174,457
External Financing:	0	0	0 %	0
Total:	1,054,617	239,259	23 %	174,457
Reasons for over/under performance:	Delays in the Procurement processes Long bureaucratic procedures and long processes in the initiation of funds in the IFMS			
<i>Total For Water : Wage Rect:</i>	<i>111,186</i>	<i>55,593</i>	<i>50 %</i>	<i>27,797</i>
<i>Non-Wage Reccurent:</i>	<i>245,226</i>	<i>89,209</i>	<i>36 %</i>	<i>66,428</i>
<i>GoU Dev:</i>	<i>1,147,419</i>	<i>252,819</i>	<i>22 %</i>	<i>188,017</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>8,840</i>	<i>6 %</i>	<i>8,840</i>
<i>Grand Total:</i>	<i>1,653,831</i>	<i>406,462</i>	<i>24.6 %</i>	<i>291,082</i>

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	121,661	50 %		61,287
223005 Electricity	720	360	50 %		180
223006 Water	482	241	50 %		121
224004 Cleaning and Sanitation	950	475	50 %		238
227001 Travel inland	14,100	7,036	50 %		3,518
Wage Rect:	243,322	121,661	50 %		61,287
Non Wage Rect:	16,252	8,112	50 %		4,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,574	129,773	50 %		65,344
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	(10) 10 ha of trees established across the district		(10)10 ha of trees established across the district	(10)10 ha of trees established across the district
Number of people (Men and Women) participating in tree planting days	(100) One hundred men and women participating in tree planting across the district	(30) 30 men and women participating in tree planting across the district		(25)25 men and women participating in tree planting across the district	(30)30 men and women participating in tree planting across the district
Non Standard Outputs:	Support supervision Tree seedling supplies	Support supervision Tree seedling supplies		Support supervision Tree seedling supplies	Support supervision Tree seedling supplies
224006 Agricultural Supplies	1,800	900	50 %		900

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227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,400	50 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,400	50 %	1,400
Reasons for over/under performance: N/A				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(100) Train 100 community members (men and women) in Tree planting & Forest protection & Management	() Train 50 community members (men and women) in Tree planting & Forest protection & Management	(25)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
Non Standard Outputs:	Train 100 community members (men and women) in Tree growing, Forest protection & Management	Train 50 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
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	()	()	()
Non Standard Outputs:	10 monitoring and compliance surveys undertaken		2 monitoring and compliance surveys undertaken	
227001 Travel inland	4,200	2,100	50 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,100	50 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,100	50 %	2,100
Reasons for over/under performance:				
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	()	(1)One watershed management committees formulated in Kathehe wetland and Sebwe river	()
Non Standard Outputs:	Conduct training of 100 community women and men in ENR monitoring		Conduct training of 25 community women and men in ENR monitoring	
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:				
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	(50) Conduct training of 50 community women and men in ENR monitoring	(50)Conduct training of 50 community women and men in ENR monitoring	(50)Conduct training of 50 community women and men in ENR monitoring
Non Standard Outputs:	Sensitisation meetings undertaken	Conduct training of 50 community women and men in ENR monitoring	One sensitisation meetings undertaken	Conduct training of 50 community women and men in ENR monitoring
221002 Workshops and Seminars	3,500	1,696	48 %	1,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,696	48 %	1,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,696	48 %	1,696
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	() Conduct 2 compliance inspections for environmental best practices	(2)Conduct 2 compliance inspections for environmental best practices	(2)Conduct 2 compliance inspections for environmental best practices
Non Standard Outputs:	4 appraisal visits undertaken Quarterly monitoring visits undertaken	Conduct 2 compliance inspections for environmental best practices	One appraisal visits undertaken Quarterly monitoring visits undertaken	Conduct 2 compliance inspections for environmental best practices
227001 Travel inland	4,500	2,237	50 %	2,237

Vote:521 Kasese District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,237	50 %	2,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,237	50 %	2,237
Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) 4 New land disputes settled	(2) Two New land disputes settled	(1)One New land disputes settled	(2)Two New land disputes settled
Non Standard Outputs:	4 Land disputes settled 3 land surveys and titling conducted	Two Land disputes settled One land survey and titling conducted	One Land disputes settled One land surveys and titling conducted	Two Land disputes settled One land survey and titling conducted
227001 Travel inland	6,162	3,080	50 %	3,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,162	3,080	50 %	3,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,162	3,080	50 %	3,080
Reasons for over/under performance: N/A				
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	1,300	35 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,300	35 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	1,300	35 %	700
Reasons for over/under performance: N/A				
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

Vote:521 Kasese District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
227001 Travel inland	907	453	50 %	453
282101 Donations	1,140,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,202,407	1,203	0 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,202,407	1,203	0 %	828

Reasons for over/under performance: N/A

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	11,614	39 %	6,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	11,614	39 %	6,656
External Financing:	0	0	0 %	0
Total:	30,000	11,614	39 %	6,656

Reasons for over/under performance: N/A

<i>Total For Natural Resources : Wage Rect:</i>	<i>243,322</i>	<i>121,661</i>	<i>50 %</i>	<i>61,287</i>
<i>Non-Wage Reccurent:</i>	<i>1,246,321</i>	<i>21,378</i>	<i>2 %</i>	<i>16,098</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>11,614</i>	<i>39 %</i>	<i>6,656</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>154,653</i>	<i>10.2 %</i>	<i>84,041</i>

Vote:521 Kasese District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	- 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	2,125	45 %		936
221008 Computer supplies and Information Technology (IT)	887	632	71 %		410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,642	2,757	49 %		1,346
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,642	2,757	49 %		1,346
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	(550) 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	(200)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, 2 district-based staff facilitated to conduct support supervision of Community Empowerment Groups, 2 travels 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, 2 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	5,459	61 %	3,723
221008 Computer supplies and Information Technology (IT)	302	0	0 %	0

Vote:521 Kasese District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,761	434	25 %	0
227001 Travel inland	5,975	1,491	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,969	7,384	44 %	3,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,969	7,384	44 %	3,723

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	2,077	50 %	1,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,153	2,077	50 %	1,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,153	2,077	50 %	1,038

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		- 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 - Fourty one LLGs supported to conduct UWEP beneficiary selection meetings at village level - Fourty 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 %	0
227001	Travel inland	6,797	4,359	64 %	658
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,217	8,176	25 %	658
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,217	8,176	25 %	658
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(30) District wide	(26) District wide	(8)District wide	(6)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	2,841	46 %	1,305
227002 Travel abroad	1,712	0	0 %	0
228002 Maintenance - Vehicles	3,369	2,112	63 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,225	4,953	44 %	2,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,225	4,953	44 %	2,602
Reasons for over/under performance:	N/A			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Kasese District H/quarters	(1) Kasese District H/quarters	(1)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

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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, 19 youth leaders trained in climate change and adaptation at the district headquarters, One International day for the youth commemorated, 1 field 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	3,039	32 %	664
221009 Welfare and Entertainment	1,583	1,582	100 %	1,186
227001 Travel inland	631	630	100 %	472
227004 Fuel, Lubricants and Oils	336	301	90 %	217
228002 Maintenance - Vehicles	1,360	1,020	75 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,410	6,571	49 %	3,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,410	6,571	49 %	3,219

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	(6) White Canes, Wheel Chairs	(2) White Canes, Wheel Chairs	(2) White Canes, Wheel Chairs
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Vote:521 Kasese District

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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 	2 meetings of the District Special grant committee organized, 6 women with disabilities trained in HIV prevention at the district	<ul style="list-style-type: none"> 1 field visit conducted to monitor PWDs projects supported under special grant , 1 Radio programme conducted to sensitize PWDs about government programmes, 1 sector motorcycle repaired, 6 groups of PWDs supported to start Income Generating projects 	<ul style="list-style-type: none"> 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	4,957	43 %	2,101
227001 Travel inland	5,511	2,428	44 %	1,050
228002 Maintenance - Vehicles	1,031	578	56 %	320

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282101 Donations	15,716	7,858	50 %	3,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,681	15,820	47 %	7,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,681	15,820	47 %	7,400

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	1,140	50 %	567
222001 Telecommunications	512	128	25 %	0
282101 Donations	21,000	2,000	10 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,806	3,268	14 %	2,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,806	3,268	14 %	2,567

Reasons for over/under performance: N/A

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	Six 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	1,411	50 %	706
227001 Travel inland	2,791	1,395	50 %	697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,613	2,806	50 %	1,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,613	2,806	50 %	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	3,835	49 %	3,835
221009 Welfare and Entertainment	1,592	0	0 %	0
227001 Travel inland	994	526	53 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,382	4,360	42 %	4,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,382	4,360	42 %	4,118
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	808	40 %		300
282101 Donations	3,588	1,794	50 %		897
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,621	2,602	46 %		1,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,621	2,602	46 %		1,197
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	209,530	50 %		105,421
Wage Rect:	419,060	209,530	50 %		105,421
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	419,060	209,530	50 %		105,421
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 across the district		Implementation of child protection activities with support from Unicef	Payment of wages for para-social workers Implementation of Child protection activities across the district
281504 Monitoring, Supervision & Appraisal of capital works	2,039,644	232,254	11 %		209,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,039,644	232,254	11 %		209,470
Total:	2,039,644	232,254	11 %		209,470

Vote:521 Kasese District

Quarter2

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	209,530	50 %		105,421
<i>Non-Wage Reccurent:</i>	162,719	60,773	37 %		29,271
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	2,039,644	232,254	11 %		209,470
<i>Grand Total:</i>	2,621,423	502,557	19.2 %		344,162

Vote:521 Kasese District

Quarter2

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	90,140	50 %		45,070
221002 Workshops and Seminars	6,000	3,000	50 %		1,500
221009 Welfare and Entertainment	4,712	2,356	50 %		1,178
221011 Printing, Stationery, Photocopying and Binding	836	418	50 %		209
222003 Information and communications technology (ICT)	1,500	750	50 %		375
223006 Water	722	361	50 %		181
227001 Travel inland	6,654	3,327	50 %		1,664
Wage Rect:	180,279	90,140	50 %		45,070
Non Wage Rect:	20,424	10,212	50 %		5,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,704	100,352	50 %		50,176

Vote:521 Kasese District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	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	(6) 5 Qualified staff that is; The District Planner, Population Officer Planner, 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	(6)5 Qualified staff that is; The District Planner, Population Officer Planner, and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant
No of Minutes of TPC meetings	(12) Monthly meetings of the DTPC at the head quarters	(6) Monthly meetings of the DTPC at the head quarters		(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	6 Monthly meetings of the DTPC at the headquarters Data entry and analysis for input in the PBS Orient LLGs on Development planning guidelines		Hold meetings 3 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 Orient LLGs on Development planning guidelines
221002 Workshops and Seminars	7,000	3,500	50 %		1,750
227001 Travel inland	5,581	2,791	50 %		1,395
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,581	6,291	50 %		3,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,581	6,291	50 %		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	1,163	50 %		581

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227001 Travel inland	8,768	4,384	50 %	2,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,093	5,547	50 %	2,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,093	5,547	50 %	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	1,162	50 %	581
227001 Travel inland	3,091	1,546	50 %	773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,414	2,707	50 %	1,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,414	2,707	50 %	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 groups under the LED and Lower-Rwenzori Development Programme across the district	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 groups under the LED and Lower-Rwenzori Development Programme across the district
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	328,879	29 %	219,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,150,000	328,879	29 %	219,879
Gou Dev:	0	0	0 %	0
External Financing:	1,000,000	0	0 %	0
Total:	2,150,000	328,879	15 %	219,879
Reasons for over/under performance: Non disbursement of funds from the DGF				
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	Undertake participatory engagements with the LLGs
	-23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms	Participatory Planning Processes and other government reforms	-6 Sub County Technical Planning Committees and 3 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms	
221002 Workshops and Seminars	5,683	2,842	50 %	1,421
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,683	5,842	50 %	2,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,683	5,842	50 %	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 6 months unlimited internet bundles Maintenance of the district information system	Procurement of 3 months unlimited internet bundle for the Planning Unit at the head quarters	Procurement of three months unlimited internet bundles Maintenance of the district information system
221008 Computer supplies and Information Technology (IT)	2,172	1,086	50 %	543

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,172	1,086	50 %	543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,172	1,086	50 %	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 first-quarter performance reports, budgets, and annual work plans

Procurement of assorted stationery
Production of quarterly reports, budgets and annual workplans
Quarterly travels to 39 LLGs
Support departments undertake preparation and completion of first quarter performance report

Procurement of assorted stationery
Production of first-quarter performance reports, budgets, and annual work plans

221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
227001 Travel inland	25,606	12,737	50 %	6,335

Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,106	13,487	50 %	6,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,106	13,487	50 %	6,710

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
Procurement of ICT equipment

Assorted office ICT equipment procured
Quarterly monitoring and feasibility studies undertaken

Undertake quarterly monitoring and feasibility studies for DDEG capital projects
Procurement of ICT equipment

281504 Monitoring, Supervision & Appraisal of capital works	109,000	72,000	66 %	41,573
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312213 ICT Equipment	30,000	14,275	48 %	14,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,000	86,275	62 %	55,848
External Financing:	0	0	0 %	0
Total:	139,000	86,275	62 %	55,848
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>180,279</i>	<i>90,140</i>	<i>50 %</i>	<i>45,070</i>
<i>Non-Wage Reccurent:</i>	<i>1,240,474</i>	<i>374,050</i>	<i>30 %</i>	<i>242,432</i>
<i>GoU Dev:</i>	<i>139,000</i>	<i>86,275</i>	<i>62 %</i>	<i>55,848</i>
<i>Donor Dev:</i>	<i>1,000,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,559,753</i>	<i>550,465</i>	<i>21.5 %</i>	<i>343,350</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 Two Quarterly audits undertaken 6 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	53,268	50 %		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	500	50 %		500
221017 Subscriptions	2,000	1,000	50 %		1,000
227001 Travel inland	5,200	2,079	40 %		1,083
227004 Fuel, Lubricants and Oils	4,000	1,708	43 %		1,708
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	106,535	53,268	50 %		26,634
Non Wage Rect:	15,500	5,287	34 %		4,291
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,035	58,555	48 %		30,925
Reasons for over/under performance:	N/A				
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 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 District Head quarters
Date of submitting Quarterly Internal Audit Reports	(2021-09-30) 4 quarterly internal audit reports submitted to Fort portal and Kampala	(2) Two quarterly internal audit reports generated and submitted	(2022-01-30)4 quarterly internal audit reports submitted to Fort portal and Kampala	(2021-10-29)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 8 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	500	17 %	500
227001 Travel inland	24,000	12,625	53 %	7,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,500	13,125	44 %	8,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,500	13,125	44 %	8,250
Reasons for over/under performance:	Delays in the Procurement processes Poor performance in locally raised revenues Long bureaucratic procedures and long processes in the initiation of funds in the IFMS			

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:	Delays in the Procurement processes Poor performance in locally raised revenues Long bureaucratic procedures and long processes in the initiation of funds in the IFMS				
<i>Total For Internal Audit : Wage Rect:</i>	<i>106,535</i>	<i>53,268</i>	<i>50 %</i>		<i>26,634</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>18,412</i>	<i>37 %</i>		<i>12,541</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>156,535</i>	<i>71,680</i>	<i>45.8 %</i>		<i>39,175</i>

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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	(6) Radio talk shows organized		(3)Radio talk shows	(2)Radio talk shows organized
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Across the district	(5) Across the district		(3)Across the district	(2)Across the district
No of businesses inspected for compliance to the law	(4) Across the district	(2) Across the district		(1)Across the district	(1)Across the district
No of businesses issued with trade licenses	(210) Across the district	(45) Across the district		(120)Across the district	(20)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	32,020	50 %		16,006
227001 Travel inland	3,544	929	26 %		929
Wage Rect:	64,054	32,020	50 %		16,006
Non Wage Rect:	3,544	929	26 %		929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,598	32,949	49 %		16,935
Reasons for over/under performance:	N/A				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(12) Across the district	(1) Across the district		(3)Across the district	(1)Across the district
No of businesses assited in business registration process	(100) Across the district	(15) Across the district		(25)Across the district	(15)Across the district
No. of enterprises linked to UNBS for product quality and standards	(30) Across the district	(10) Across the district		(10)Across the district	(10)Across the district
Non Standard Outputs:	The BuBu Policy and Trade grain policy disseminated	The BuBu Policy and Trade grain policy disseminated		The BuBu Policy and Trade grain policy disseminated	The BuBu Policy and Trade grain policy disseminated
221002 Workshops and Seminars	3,600	1,800	50 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	1,800	50 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	1,800	50 %		1,800
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	(2) Across the district	(5)Across the district	(2)Across the district
No. of cooperative groups mobilised for registration	(10) Across the district	(2) Across the district	(3)Across the district	(2)Across the district
No. of cooperatives assisted in registration	(10) Across the district	(2) Across the district	(3)Across the district	(2)Across the district
Non Standard Outputs:	150 cooperative group members trained 300 VSLAs trained and sensitized 50 farmer groups trained in agri-business	15 farmer groups trained in agri-business	40 cooperative group members trained 80 VSLAs trained and sensitized 15 farmer groups trained in agri-business	15 farmer groups trained in agri-business
227001 Travel inland	3,048	1,524	50 %	1,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,048	1,524	50 %	1,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,048	1,524	50 %	1,524
Reasons for over/under performance:	N/A			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(10) Across the district	(2) Across the district	(3)Across the district	(2)Across the district
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(70) Across the district	(70) Across the district	(20)Across the district	(70)Across the district
No. and name of new tourism sites identified	(10) Across the district	(3) Across the district	(3)Across the district	(3)Across the district
Non Standard Outputs:	4 data management sites established Key tourism potential sites mapped	Key tourism potential sites mapped	1 data management sites established Key tourism potential sites mapped	Key tourism potential sites mapped
227001 Travel inland	3,870	1,935	50 %	1,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,870	1,935	50 %	1,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,870	1,935	50 %	1,935
Reasons for over/under performance:	N/A			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(10) Across the district	(2) Across the district	(3)Across the district	(2)Across the district
No. of producer groups identified for collective value addition support	(10) Across the district	(2) Across the district	(3)Across the district	(2)Across the district
No. of value addition facilities in the district	(4) Across all town councils	(4) Across the district	(1)Across all town councils	(4)Across the district
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	Value addition potential assessed	Value addition potential assessed	Value addition potential assessed
227001 Travel inland	4,250	2,125	50 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,250	2,125	50 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,250	2,125	50 %	2,125
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	Quarterly monitoring of key growth areas undertaken Assorted stationery procured	Quarterly monitoring of key growth areas undertaken Assorted stationery procured	Quarterly monitoring of key growth areas undertaken Assorted stationery procured
227001 Travel inland	2,900	1,206	42 %	1,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	1,206	42 %	1,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	1,206	42 %	1,206
Reasons for over/under performance:	N/A			
Total For Trade Industry and Local Development : Wage Rect:	64,054	32,020	50 %	16,006
Non-Wage Reccurent:	21,212	9,519	45 %	9,519
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	85,266	41,539	48.7 %	25,525

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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	47,206
Sector : Works and Transport				6,304	7,111
<i>Programme : District, Urban and Community Access Roads</i>				6,304	7,111
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,304	7,111
Item : 263104 Transfers to other govt. units (Current)					
Karusandara Sub county Local Government	Karusandara Karusandara	Other Transfers from Central Government		6,304	7,111
Sector : Education				205,264	27,462
<i>Programme : Pre-Primary and Primary Education</i>				51,809	22,746
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,809	22,746
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANAMBA P.S.	Kanamba	Sector Conditional Grant (Non-Wage)		14,442	3,791
KARUSANDARA P.S	Karusandara	Sector Conditional Grant (Non-Wage)		6,829	3,791
KARUSANDARA S.D.A. P.S.	Karusandara	Sector Conditional Grant (Non-Wage)		7,980	3,791
KENYANGE MUSLIM PR.SCH.	Karusandara	Sector Conditional Grant (Non-Wage)		6,467	3,791
KIBUGHA P.S.	Kibuga	Sector Conditional Grant (Non-Wage)		6,639	3,791
KYALANGA P.S.	Kyalanga	Sector Conditional Grant (Non-Wage)		9,452	3,791
<i>Programme : Secondary Education</i>				153,455	4,716
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				153,455	4,716
Item : 263367 Sector Conditional Grant (Non-Wage)					
KISINGA VOCATIONAL S.S	Karusandara	Sector Conditional Grant (Non-Wage)		153,455	4,716
Sector : Health				38,794	12,633
<i>Programme : Primary Healthcare</i>				38,794	12,633
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				13,575	5,543

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwesande HC IV	Kanamba	Sector Conditional Grant (Non-Wage)	13,575	5,543
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,219	7,089
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	7,089
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	10,720,522
Sector : Works and Transport			192,415	69,433
Programme : District, Urban and Community Access Roads			192,415	69,433
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,966	4,111
Item : 263104 Transfers to other govt. units (Current)				
Muhokya Sub county Local Government	Muhokya Muhokya	Other Transfers from Central Government	10,966	4,111
Output : District Roads Maintenance (URF)			181,449	65,322
Item : 263104 Transfers to other govt. units (Current)				
Grading and spot gravelling Muhokya Mithibiri road 6km, Muhokya	Muhokya Muhokya	Other Transfers from Central Government	181,449	65,322
Sector : Education			301,715	10,638,683
Programme : Pre-Primary and Primary Education			108,290	10,633,967
Higher LG Services				
Output : Primary Teaching Services			0	10,596,057
Item : 211101 General Staff Salaries				
-	Kirembe All Schools	Sector Conditional Grant (Wage)	0	10,596,057
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			108,290	37,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBWE P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	7,827	3,791
BUSARA P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	12,250	3,791
KAHENDERO P.S.	Kahendero	Sector Conditional Grant (Non-Wage)	8,269	3,791
KIBIRI P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	11,601	3,791
KYAMIZA PRI.SCHOOL CCG	Kibiri	Sector Conditional Grant (Non-Wage)	8,798	3,791
KYAPA P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	14,957	3,791
KYEMIZE P.S.	Nyamirami	Sector Conditional Grant (Non-Wage)	8,354	3,791
MUHOKYA P.S.	Muhokya	Sector Conditional Grant (Non-Wage)	12,964	3,791
NYAMIRAMI P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	12,944	3,791
RWABITOKI P.S.	Kibiri	Sector Conditional Grant (Non-Wage)	10,326	3,791
Programme : Secondary Education			193,425	4,716
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,425	4,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENZORI HIGH SCH	Muhokya	Sector Conditional Grant (Non-Wage)	193,425	4,716
Sector : Health			25,766	12,406
Programme : Primary Healthcare			25,766	12,406
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,788	5,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabugando HC III	Kahendero	Sector Conditional Grant (Non-Wage)	6,788	5,317
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,979	7,089
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	3,545
Kibiri HC II	Kahendero	Sector Conditional Grant (Non-Wage)	7,089	3,545

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LCIII : Buhuhira			143,871	41,282
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 Agriculture supplies	Sector Development Grant	21,486	0
Sector : Works and Transport			7,130	4,111
Programme : District, Urban and Community Access Roads			7,130	4,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,130	4,111
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira Sub county Local Government	Buhuhira Buhuhira	Other Transfers from Central Government	7,130	4,111
Sector : Education			81,897	26,536
Programme : Pre-Primary and Primary Education			81,897	26,536
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,897	26,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUHIRA PRIMARY SCHOOL	Buhuhira	Sector Conditional Grant (Non-Wage)	17,403	3,791
KASAMBYA S.D.A. P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	12,910	3,791
KIHYO P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	7,771	3,791
KITHOMA P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	9,680	3,791
MINANA P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	10,088	3,791
NTUNGA PRIM.SCH.SCG-CCG	Buhuhira	Sector Conditional Grant (Non-Wage)	10,666	3,791
RWESANDE S.D.A. P.S.	Buhuhira	Sector Conditional Grant (Non-Wage)	13,379	3,791
Sector : Health			28,357	10,634
Programme : Primary Healthcare			28,357	10,634
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,357	10,634
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGHENDERO HC II	Bughendero	Sector Conditional Grant (Non-Wage)	7,089	3,545
Buhuhira HC II	Bughendero	Sector Conditional Grant (Non-Wage)	14,179	3,545
Hamukungu HC II	Bughendero	Sector Conditional Grant (Non-Wage)	7,089	3,545
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	68,549
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	4,111
Programme : District, Urban and Community Access Roads			6,633	4,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,633	4,111
Item : 263104 Transfers to other govt. units (Current)				
Bwera Sub county Local Government	Bunyiswa Bwera	Other Transfers from Central Government	6,633	4,111
Sector : Education			125,663	23,671
Programme : Pre-Primary and Primary Education			56,178	18,955
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,178	18,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGA P.S.	Kisaka	Sector Conditional Grant (Non-Wage)	12,400	3,791
KIYONGA P/S	Bunyiswa	Sector Conditional Grant (Non-Wage)	11,890	3,791
KYOGHA P.S.	Kyogha	Sector Conditional Grant (Non-Wage)	10,156	3,791

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NYAKABALE COU P.S.	Rwenguba	Sector Conditional Grant (Non-Wage)	14,925	3,791
NYAMUGHONA COU	Kisaka	Sector Conditional Grant (Non-Wage)	6,807	3,791
Programme : Secondary Education			69,485	4,716
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,485	4,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUSANDARA SEC SCH - SEED	Kisaka	Sector Conditional Grant (Non-Wage)	69,485	4,716
Sector : Health			85,072	40,766
Programme : Primary Healthcare			85,072	40,766
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,072	40,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIMASA HC III	Bunyiswa	Sector Conditional Grant (Non-Wage)	14,179	5,317
Nyamirami HC IV	Bunyiswa	Sector Conditional Grant (Non-Wage)	70,894	35,449
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	154,099
Sector : Works and Transport			741,733	104,877
Programme : District, Urban and Community Access Roads			741,733	104,877
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,888	6,111

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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	6,111
Output : District Roads Maintenance (URF)			734,845	98,765
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	98,765
Sector : Education			230,434	35,044
Programme : Pre-Primary and Primary Education			183,639	30,327
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,943	30,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikobero P.S.	Kitholhu	Sector Conditional Grant (Non-Wage)	8,697	3,791
KIRARO P.S.	Kiraro	Sector Conditional Grant (Non-Wage)	7,742	3,791
Kisebere P.S.	Kiraro	Sector Conditional Grant (Non-Wage)	12,468	3,791
Kithobira P.S.	Kithobira	Sector Conditional Grant (Non-Wage)	8,058	3,791
KITHOLHU P.S.	Kitholhu	Sector Conditional Grant (Non-Wage)	10,360	3,791
Kyabayenze P.S.	Kyabikere	Sector Conditional Grant (Non-Wage)	11,380	3,791
Kyabikere P.S	Kyabikere	Sector Conditional Grant (Non-Wage)	12,053	3,791
ST. PETER BULEMERA P.S.	Kyabikere	Sector Conditional Grant (Non-Wage)	8,184	3,791
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	4,716
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,795	4,716
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RUGENDEBARA YMCA VOC S.S	Kyabikere	Sector Conditional Grant (Non-Wage)	46,795	4,716
Sector : Health			28,357	14,179
<i>Programme : Primary Healthcare</i>			28,357	14,179
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,357	14,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabatunda HC III	Kiraro	Sector Conditional Grant (Non-Wage)	14,179	7,089
Kabirizi upperHC II	Kiraro	Sector Conditional Grant (Non-Wage)	7,089	3,545
Kayanzi HC II	Kiraro	Sector Conditional Grant (Non-Wage)	7,089	3,545
LCIII : Kyabarungira			252,121	47,845
Sector : Works and Transport			6,358	5,111
<i>Programme : District, Urban and Community Access Roads</i>			6,358	5,111
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,358	5,111
Item : 263104 Transfers to other govt. units (Current)				
Kyabarungira Sub county Local Government	Kyabarungira Kyabarungira	Other Transfers from Central Government	6,358	5,111
Sector : Education			89,668	30,327
<i>Programme : Pre-Primary and Primary Education</i>			89,668	30,327
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			89,668	30,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughendero P.S.	Kyabarungira	Sector Conditional Grant (Non-Wage)	14,423	3,791
Ibunda S.D.A. P.S.	Kyabarungira	Sector Conditional Grant (Non-Wage)	11,380	3,791
Kabatunda P.S.	Kabatunda	Sector Conditional Grant (Non-Wage)	15,404	3,791
Kabatunda S.D.A. P.S.	Kabatunda	Sector Conditional Grant (Non-Wage)	8,643	3,791
KIRABAHO MOSLEM	Kabatunda	Sector Conditional Grant (Non-Wage)	7,827	3,791
Kirabaho S.D.A. P.S.	Kabatunda	Sector Conditional Grant (Non-Wage)	10,586	3,791
Kyabarungira P.S.	Kyabarungira	Sector Conditional Grant (Non-Wage)	10,989	3,791
ST. KIZITO P.S	Kabatunda	Sector Conditional Grant (Non-Wage)	10,416	3,791

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Sector : Health			156,095	12,406
Programme : Primary Healthcare			156,095	12,406
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,788	5,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maliba HC III	Kabatunda	Sector Conditional Grant (Non-Wage)	6,788	5,317
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,139	7,089
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	7,089
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	144,197
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	3,663
Programme : District, Urban and Community Access Roads			5,631	3,663
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,631	3,663
Item : 263104 Transfers to other govt. units (Current)				
Rukoki Sub county Local Government	Buhaghura Rukoki	Other Transfers from Central Government	5,631	3,663
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	8,087
Programme : Pre-Primary and Primary Education			57,094	3,791
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,594	3,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABINGO P.S.	Nyakabingo I	Sector Conditional Grant (Non-Wage)	17,594	3,791
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	12,889	4,296
Sector : Health			77,754	13,877
Programme : Primary Healthcare			27,754	13,877
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,575	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhaghura HC III	Buhaghura	Sector Conditional Grant (Non-Wage)	6,788	3,394
Kanamba HC III	Buhaghura	Sector Conditional Grant (Non-Wage)	6,788	3,394
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,179	7,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
BughalitsaHC II	Buhaghura	Sector Conditional Grant (Non-Wage)	7,089	3,545
Kigoro HC II	Buhaghura	Sector Conditional Grant (Non-Wage)	7,089	3,545
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	13,200
Programme : Rural Water Supply and Sanitation			79,900	13,200
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	13,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kigoro I Retentions for Capital works	Sector Development Retentions-Grant	20,000	13,200
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	86,275
Programme : Local Government Planning Services				139,000	86,275
Capital Purchases					
Output : Administrative Capital				139,000	86,275
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	72,000
Item : 312213 ICT Equipment					
ICT - Assorted Communications Equipment-705	Kigoro I Retooling (Laptops and Printers)	District Discretionary Development Equalization Grant	Procurements	30,000	14,275
LCIII : Ihandiro				358,914	62,721
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	3,111
Programme : District, Urban and Community Access Roads				5,456	3,111
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,456	3,111
Item : 263104 Transfers to other govt. units (Current)					
Ihandiro Sub county Local Government	Ihango Ihandiro	Other Transfers from Central Government		5,456	3,111
Sector : Education				179,181	31,253
Programme : Pre-Primary and Primary Education				69,151	26,536
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				69,151	26,536
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHATIRO P.S.	Buhatiro	Sector Conditional Grant (Non-Wage)		7,776	3,791
IHANDIRO P.S.	Bubotyo	Sector Conditional Grant (Non-Wage)		9,170	3,791
KABUSONGORA	Ihango	Sector Conditional Grant (Non-Wage)		13,514	3,791

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KAMATSUKU P.S.	Bubotyo	Sector Conditional Grant (Non-Wage)	6,756	3,791
KASINGIRI P.S.	Bubotyo	Sector Conditional Grant (Non-Wage)	7,657	3,791
KIBIRIGHA P.S.	Ihango	Sector Conditional Grant (Non-Wage)	15,873	3,791
MURUSEGHE P.S.	Kikyo	Sector Conditional Grant (Non-Wage)	8,405	3,791
Programme : Secondary Education			110,030	4,716
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,030	4,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHANDIRO VOC SEC SCH	Bubotyo	Sector Conditional Grant (Non-Wage)	110,030	4,716
Sector : Health			56,715	28,357
Programme : Primary Healthcare			56,715	28,357
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,715	28,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikunya HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	7,089	3,545
Ihandiro HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	14,179	7,089
Kalibu HC III	Bubotyo	Sector Conditional Grant (Non-Wage)	14,179	7,089
Kikyo HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	7,089	3,545
Kyempara HC II	Bubotyo	Sector Conditional Grant (Non-Wage)	14,179	7,089
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	54,684
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	43,804
Programme : District, Urban and Community Access Roads			169,347	43,804
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			169,347	43,804
Item : 263104 Transfers to other govt. units (Current)				
Hima Town Council	Kendahi Hima	Other Transfers from Central Government	169,347	43,804
Sector : Education			15,724	3,791
Programme : Pre-Primary and Primary Education			15,724	3,791
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,724	3,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JOSEPH P.S. HIMA	Town Zone	Sector Conditional Grant (Non-Wage)	15,724	3,791
Sector : Health			24,459	7,089
Programme : Primary Healthcare			24,459	7,089
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,459	7,089
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	7,089
LCIII : Bwesumbu			1,041,265	125,131
Sector : Works and Transport			8,965	6,111
Programme : District, Urban and Community Access Roads			8,965	6,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,965	6,111
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	6,111
Sector : Education			926,324	30,327
<i>Programme : Pre-Primary and Primary Education</i>			75,101	30,327
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			75,101	30,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWESUMBU S.D.A. P.S.	Bwesumbu	Sector Conditional Grant (Non-Wage)	8,660	3,791
KAGHANDO PRIMARY SCHOOL	Bwesumbu	Sector Conditional Grant (Non-Wage)	6,841	3,791
KANYANGWANZI PRIM.SCHOOL	Bwesumbu	Sector Conditional Grant (Non-Wage)	8,201	3,791
KASANGALI P.S.	Bunyamurwa	Sector Conditional Grant (Non-Wage)	10,156	3,791
KASANGALI S.D.A. P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	12,281	3,791
KASWA P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	11,132	3,791
MBATA P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	7,555	3,791
NYAKANENGO P.S.	Kasangali	Sector Conditional Grant (Non-Wage)	10,275	3,791
<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	14,179
<i>Programme : Primary Healthcare</i>			28,357	14,179
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,357	14,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubothyo HC II	Buhati	Sector Conditional Grant (Non-Wage)	7,089	3,545
Buhungamuyagha HC II	Buhati	Sector Conditional Grant (Non-Wage)	7,089	3,545
Bwesumbu HC II	Buhati	Sector Conditional Grant (Non-Wage)	14,179	7,089
Sector : Water and Environment			77,619	74,514

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Programme : Rural Water Supply and Sanitation			47,619	62,901
Capital Purchases				
Output : Construction of piped water supply system			47,619	62,901
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	62,901
Programme : Natural Resources Management			30,000	11,614
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	11,614
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bunyamurwa Baboo Tree seedlings procured	District Discretionary Development Equalization Grant	30,000	11,614
LCIII : Lake Katwe			422,152	3,019,386
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	Kasenyei Fish handling facility	Sector Development Grant	25,000	0
Sector : Works and Transport			35,374	6,111
Programme : District, Urban and Community Access Roads			35,374	6,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,124	6,111
Item : 263104 Transfers to other govt. units (Current)				
Lake Katwe sub county Local Government	Kabirizi Lake Katwe	Other Transfers from Central Government	14,124	6,111
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	2,981,373
<i>Programme : Pre-Primary and Primary Education</i>			66,458	26,536
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			66,458	26,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUNGU P.S.	Hamukungu	Sector Conditional Grant (Non-Wage)	6,739	3,791
KAHOKYA P.S	Kahokya	Sector Conditional Grant (Non-Wage)	13,592	3,791
KASENYI P.S.	Kasenye	Sector Conditional Grant (Non-Wage)	7,827	3,791
KATUNGURU P.S.	Katunguru	Sector Conditional Grant (Non-Wage)	9,226	3,791
KINYATEKE	Kahokya	Sector Conditional Grant (Non-Wage)	11,856	3,791
MWEYA P.S.	Kahokya	Sector Conditional Grant (Non-Wage)	7,912	3,791
ST. AUGUSTINE	Kahokya	Sector Conditional Grant (Non-Wage)	9,306	3,791
<i>Programme : Secondary Education</i>			228,525	2,954,837
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	2,950,120
Item : 211101 General Staff Salaries				
-	Hamukungu	Sector Conditional Grant (Wage)	0	2,950,120
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			228,525	4,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERA.S.S	Hamukungu	Sector Conditional Grant (Non-Wage)	228,525	4,716
Sector : Health			66,795	31,902
<i>Programme : Primary Healthcare</i>			66,795	31,902
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			66,795	31,902
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	3,545
KabiriziKatweHC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	3,545

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Kahokya HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	3,545
Kanyatsi HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	3,545
Kasenyei HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	3,545
Katunguru HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	7,090
Kihyo HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	3,545
Mubuku Kisojo HC II	Hamukungu	Sector Conditional Grant (Non-Wage)	7,089	3,545
LCIII : Mpondwe Lhubiriha Town Council			770,542	237,323
Sector : Works and Transport			126,467	40,164
Programme : District, Urban and Community Access Roads			126,467	40,164
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			126,467	40,164
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe Lhubiriha Town Council	Bwera Bwera	Other Transfers from Central Government	126,467	40,164
Sector : Education			110,070	4,716
Programme : Secondary Education			110,070	4,716
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,070	4,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIYUMBU SEC SCH	Bwera	Sector Conditional Grant (Non-Wage)	110,070	4,716
Sector : Health			534,005	192,443
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	192,443
Lower Local Services				
Output : District Hospital Services (LLS.)			409,005	192,443
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	192,443
LCIII : Kilembe			913,473	45,073
Sector : Works and Transport			781,856	4,111
Programme : District, Urban and Community Access Roads			781,856	4,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,856	4,111
Item : 263104 Transfers to other govt. units (Current)				
Kilembe Sub county Local Government	Kibandama Kilembe	Other Transfers from Central Government	5,856	4,111
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	30,327
Programme : Pre-Primary and Primary Education			70,349	30,327
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,349	30,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMI P.S.	Kibandama	Sector Conditional Grant (Non-Wage)	5,617	3,791
BUNYANDIKO P.S.	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,566	3,791
BUWATHA P.S.	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,668	3,791
KIBANDAMA P.S.	Kibandama	Sector Conditional Grant (Non-Wage)	10,907	3,791
KYAMBOGHO	Bunyandiko	Sector Conditional Grant (Non-Wage)	8,167	3,791
MBUNGA P.S.	Mbunga	Sector Conditional Grant (Non-Wage)	12,665	3,791
Ngangi P.S.	Kibandama	Sector Conditional Grant (Non-Wage)	9,510	3,791
NYAKAZINGA PR SCH MAN COMMTEE	Nyakazinga	Sector Conditional Grant (Non-Wage)	12,249	3,791
Sector : Health			21,268	10,634

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Programme : Primary Healthcare			21,268	10,634
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,268	10,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiraro HC II	Bunyandiko	Sector Conditional Grant (Non-Wage)	7,089	3,545
Kitholhu HC III	Bunyandiko	Sector Conditional Grant (Non-Wage)	14,179	7,089
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	6,656
Sector : Works and Transport			3,111	3,111
Programme : District, Urban and Community Access Roads			3,111	3,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,111	3,111
Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi Sub county Local Government	Kamuruli Nyakatonzi	Other Transfers from Central Government	3,111	3,111
Sector : Health			7,089	3,545
Programme : Primary Healthcare			7,089	3,545
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,089	3,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKATONZI HC II	Kamuruli	Sector Conditional Grant (Non-Wage)	7,089	3,545
LCIII : Maliba			475,590	167,337
Sector : Works and Transport			19,781	3,111
Programme : District, Urban and Community Access Roads			19,781	3,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,781	3,111
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	3,111
Sector : Education			353,611	79,609
Programme : Pre-Primary and Primary Education			353,611	79,609
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			252,915	79,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikone P.S.	Bikone	Sector Conditional Grant (Non-Wage)	9,374	3,791
Buhunga P.S.	Bikone	Sector Conditional Grant (Non-Wage)	9,697	3,791
Buhweza	Nyangorongo	Sector Conditional Grant (Non-Wage)	9,051	3,791
BWEYALE PRIM SCH	Isule	Sector Conditional Grant (Non-Wage)	8,813	3,791
ISULE P.S	Isule	Sector Conditional Grant (Non-Wage)	9,510	3,791
Izinga S.D.A. P.S.	Mubuku	Sector Conditional Grant (Non-Wage)	9,527	3,791
Kabuyiri SDA P.S.	Nyangorongo	Sector Conditional Grant (Non-Wage)	10,241	3,791
KAGHANDO PRIM.SCHOOL CCG	Nyabisusi	Sector Conditional Grant (Non-Wage)	15,341	3,791
KAMABWE P.S.	Isule	Sector Conditional Grant (Non-Wage)	16,648	3,791
Kampisi S.D.A. P.S.	Nyangorongo	Sector Conditional Grant (Non-Wage)	12,570	3,791
KATEBE PRIM.SCHOOL UPE	Nyabisusi	Sector Conditional Grant (Non-Wage)	15,800	3,791
KIRULI P.S.	Nyabisusi	Sector Conditional Grant (Non-Wage)	15,384	3,791
KITOKO PRIMARY SCH	Isule	Sector Conditional Grant (Non-Wage)	13,420	3,791
KYABIKUHA P.S.	Isule	Sector Conditional Grant (Non-Wage)	10,316	3,791
KYANYA SDA	Bikone	Sector Conditional Grant (Non-Wage)	12,179	3,791
Mubuku Moslem P.S.	Mubuku	Sector Conditional Grant (Non-Wage)	11,567	3,791
Mubuku P.S.	Mubuku	Sector Conditional Grant (Non-Wage)	11,907	3,791
Nkaiga P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	13,932	3,791
NYAMBOKO SDA PR.SCHOOL	Bikone	Sector Conditional Grant (Non-Wage)	9,680	3,791
Nyangorongo P.S.	Nyangorongo	Sector Conditional Grant (Non-Wage)	13,233	3,791

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ST. JOHN S MALIBA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	14,726	3,791
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	34,616
Programme : Primary Healthcare			67,198	34,616
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,394	2,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanya SDA HC II	Bikone	Sector Conditional Grant (Non-Wage)	3,394	2,545
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,804	32,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
BikoneHC II	Bikone	Sector Conditional Grant (Non-Wage)	7,089	3,545
Isule HC III	Bikone	Sector Conditional Grant (Non-Wage)	14,179	7,089
katholhu HC II	Bikone	Sector Conditional Grant (Non-Wage)	7,089	3,545
Mubuku prison HC II	Bikone	Sector Conditional Grant (Non-Wage)	7,089	3,545
Muhindi HC II	Bikone	Sector Conditional Grant (Non-Wage)	7,089	3,545
Muhokya HC III	Bikone	Sector Conditional Grant (Non-Wage)	14,179	7,089
Nyangorongongo HC II	Bikone	Sector Conditional Grant (Non-Wage)	7,089	3,714
Sector : Water and Environment			35,000	50,000
Programme : Rural Water Supply and Sanitation			35,000	50,000
Capital Purchases				
Output : Construction of piped water supply system			35,000	50,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katebe Extension of Kinyuku GFS	Sector Development - Grant	35,000	50,000
LCIII : Mahango			1,328,771	117,743
Sector : Works and Transport			932,212	3,111

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Programme : District, Urban and Community Access Roads			932,212	3,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,742	3,111
Item : 263104 Transfers to other govt. units (Current)				
Mahango Sub county Local Government	Mahango Mahango	Other Transfers from Central Government	7,742	3,111
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	53,998
Programme : Pre-Primary and Primary Education			128,006	49,282
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,006	49,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Egidio P.S	Nyamisule	Sector Conditional Grant (Non-Wage)	7,844	3,791
BUHANDIRO PRIMARY SCHOOL	Luhiri	Sector Conditional Grant (Non-Wage)	6,076	3,791
Bukumbia P.S.	Kyabwenge	Sector Conditional Grant (Non-Wage)	18,794	3,791
BUTALE P.S.	Nyamisule	Sector Conditional Grant (Non-Wage)	5,821	3,791
IGHANZA P.S.	Mahango	Sector Conditional Grant (Non-Wage)	11,640	3,791
KABWARARA P.S.	Kyabwenge	Sector Conditional Grant (Non-Wage)	12,570	3,791
KAKONE P.S.	Mahango	Sector Conditional Grant (Non-Wage)	11,057	3,791
Kibalya P.S.	Nyamisule	Sector Conditional Grant (Non-Wage)	9,153	3,791
Kyamuduma P.S	Mahango	Sector Conditional Grant (Non-Wage)	9,425	3,791
Luhiri P.S.	Luhiri	Sector Conditional Grant (Non-Wage)	8,354	3,791

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Mahango P.S.	Mahango	Sector Conditional Grant (Non-Wage)	8,082	3,791
Nyamusule P.S.	Nyamisule	Sector Conditional Grant (Non-Wage)	9,357	3,791
ST. PETERS KIBALYACHOOL	Nyamisule	Sector Conditional Grant (Non-Wage)	9,833	3,791
Programme : Secondary Education			207,285	4,716
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,285	4,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUNKUNYU S.S	Mahango	Sector Conditional Grant (Non-Wage)	207,285	4,716
Sector : Health			21,268	10,634
Programme : Primary Healthcare			21,268	10,634
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,268	10,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buthale HC II	Kyabwenge	Sector Conditional Grant (Non-Wage)	7,089	3,545
Mukathi HC III	Kyabwenge	Sector Conditional Grant (Non-Wage)	14,179	7,089
Sector : Water and Environment			40,000	50,000
Programme : Rural Water Supply and Sanitation			40,000	50,000
Capital Purchases				
Output : Construction of piped water supply system			40,000	50,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Luhiri Completion of Kyangwe GFS	Sector Development - Grant	40,000	50,000
LCIII : Kisinga Town Council			198,078	93,329
Sector : Works and Transport			40,005	14,292
Programme : District, Urban and Community Access Roads			40,005	14,292
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	14,292
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Kagando Town Council	Kagando Kisinga	Other Transfers from Central Government	40,005	14,292
Sector : Health			158,073	79,036
Programme : Primary Healthcare			21,268	10,634

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,268	10,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiburara HC II	Kagando	Sector Conditional Grant (Non-Wage)	7,089	3,545
Nyabirongo HC III	Kagando	Sector Conditional Grant (Non-Wage)	14,179	7,089
Programme : District Hospital Services			136,805	68,402
Lower Local Services				
Output : NGO Hospital Services (LLS.)			136,805	68,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagando Hospital Deleg Fund	Kagando	Sector Conditional Grant (Non-Wage)	136,805	68,402
LCIII : Katwe Kabatoro Town Council			387,439	99,577
Sector : Works and Transport			368,820	92,487
Programme : District, Urban and Community Access Roads			368,820	92,487
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			368,820	92,487
Item : 263104 Transfers to other govt. units (Current)				
Katwe Kabatoro Town Council	Kyakitale Ward Katwe	Other Transfers from Central Government	368,820	92,487
Sector : Health			18,619	7,089
Programme : Primary Healthcare			18,619	7,089
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,619	7,089
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	7,089
LCIII : Isango			668,537	40,090
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	3,111
Programme : District, Urban and Community Access Roads			251,095	3,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,195	3,111
Item : 263104 Transfers to other govt. units (Current)				
Isango Sub county Local Government	Kamukumbi Isango	Other Transfers from Central Government	3,195	3,111
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	11,373
Programme : Pre-Primary and Primary Education			36,546	11,373
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,546	11,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMBARA PRIM SCH	Kyempara	Sector Conditional Grant (Non-Wage)	11,910	3,791
ST. ALOYSIUS ISANGO	Kyempara	Sector Conditional Grant (Non-Wage)	9,085	3,791
ST. COMBONI P.S.	Kyempara	Sector Conditional Grant (Non-Wage)	15,550	3,791
Sector : Health			14,179	7,089
Programme : Primary Healthcare			14,179	7,089
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,179	7,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamukumbi HC II	Harukungu	Sector Conditional Grant (Non-Wage)	7,089	3,545
Kisolholho HC II	Harukungu	Sector Conditional Grant (Non-Wage)	7,089	3,545
Sector : Water and Environment			32,000	18,516
Programme : Rural Water Supply and Sanitation			32,000	18,516
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	13,560
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	13,560
Output : Construction of piped water supply system			7,000	4,956
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	4,956
LCIII : Kyarumba			255,365	73,779
Sector : Works and Transport			17,459	4,111
Programme : District, Urban and Community Access Roads			17,459	4,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,459	4,111
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba Sub county Local Government	Kalonge Kyarumba	Other Transfers from Central Government	17,459	4,111
Sector : Education			205,592	57,789
Programme : Pre-Primary and Primary Education			152,257	53,073
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,257	53,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwitho P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	8,504	3,791
KAGHEMA P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	9,442	3,791
KAKUNYU PRIM. SCHOOL UPE	Kalonge	Sector Conditional Grant (Non-Wage)	12,813	3,791
KALONGE II P.S	Kalonge	Sector Conditional Grant (Non-Wage)	14,287	3,791
KALONGE P.S	Kalonge	Sector Conditional Grant (Non-Wage)	9,000	3,791
Kihungamiyagha P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	15,494	3,791
KIHUNGU P.S.	Kihungu	Sector Conditional Grant (Non-Wage)	10,955	3,791
Kitabona P.S.	Kalonge	Sector Conditional Grant (Non-Wage)	8,745	3,791
KITABU P.S.	Kitabu	Sector Conditional Grant (Non-Wage)	12,060	3,791
Kyarumba P.S.	Kaghema	Sector Conditional Grant (Non-Wage)	11,771	3,791
MUGHETE P.S	Kihungu	Sector Conditional Grant (Non-Wage)	13,580	3,791

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MUGHETE QURAN P.S.	Kitabu	Sector Conditional Grant (Non-Wage)	8,286	3,791
Nyakakindo P/S	Kitabu	Sector Conditional Grant (Non-Wage)	7,640	3,791
ST. AUGUSTINE-KITABU P.S	Kitabu	Sector Conditional Grant (Non-Wage)	9,680	3,791
Programme : Secondary Education			53,335	4,716
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,335	4,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGO.S.S	Kaghema	Sector Conditional Grant (Non-Wage)	53,335	4,716
Sector : Health			32,314	11,879
Programme : Primary Healthcare			32,314	11,879
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,575	4,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarumba PHC HC III	Kaghema	Sector Conditional Grant (Non-Wage)	6,788	3,394
St Francis of AssisKitabu	Kaghema	Sector Conditional Grant (Non-Wage)	6,788	1,396
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,739	7,089
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	7,089
LCIII : Kisinga			354,538	16,484
Sector : Works and Transport			9,537	5,111
Programme : District, Urban and Community Access Roads			9,537	5,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,537	5,111
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Sub county Local Government	Kajwenge Kisinga	Other Transfers from Central Government	9,537	5,111
Sector : Education			29,501	11,373
Programme : Pre-Primary and Primary Education			29,501	11,373
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			29,501	11,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajwenge P.S.	Kajwenge	Sector Conditional Grant (Non-Wage)	12,453	3,791
KAMUGHOBE P.S.	Kajwenge	Sector Conditional Grant (Non-Wage)	8,167	3,791
Kanyughunyu P.S.	Kajwenge	Sector Conditional Grant (Non-Wage)	8,881	3,791
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	59,310
Sector : Works and Transport			12,333	4,111
Programme : District, Urban and Community Access Roads			12,333	4,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,333	4,111
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu Sub county Local Government	Kacungiro Munkunyu	Other Transfers from Central Government	12,333	4,111
Sector : Education			308,111	43,551
Programme : Pre-Primary and Primary Education			124,506	34,118
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,506	34,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,773	3,791
KACUNGIRO P.S.	Kacungiro	Sector Conditional Grant (Non-Wage)	11,737	3,791
Katanda P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	14,933	3,791
KILHAMBAYIRO	Kabingo	Sector Conditional Grant (Non-Wage)	11,227	3,791
Kinyamaseke P.S.	Kitsutsu	Sector Conditional Grant (Non-Wage)	18,889	3,791

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Kitsutsu P.S.	Kitsutsu	Sector Conditional Grant (Non-Wage)	18,857	3,791
Munkunyu P.S.	Kitsutsu	Sector Conditional Grant (Non-Wage)	18,102	3,791
Nyakatonzi P.S.	Nyakatonzi	Sector Conditional Grant (Non-Wage)	9,051	3,791
ST. ANDREWS PR. SCH	Kacungiro	Sector Conditional Grant (Non-Wage)	14,938	3,791
Programme : Secondary Education			183,605	9,432
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,605	9,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKE KATWE SEC SCH	Kitsutsu	Sector Conditional Grant (Non-Wage)	68,580	4,716
ST CHARLES VOCATIONAL S.S.KASANGA	Kacungiro	Sector Conditional Grant (Non-Wage)	115,025	4,716
Sector : Health			1,356,184	11,648
Programme : Primary Healthcare			1,356,184	11,648
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,788	3,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamaseke HC III	Kabingo	Sector Conditional Grant (Non-Wage)	6,788	3,469
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,179	7,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo HC II	Kabingo	Sector Conditional Grant (Non-Wage)	7,089	3,545
MUNKUNYU HC II	Kabingo	Sector Conditional Grant (Non-Wage)	7,089	3,545
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 - 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	342,497
Sector : Works and Transport			232,536	286,845
Programme : District, Urban and Community Access Roads			232,536	286,845
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,536	4,111
Item : 263104 Transfers to other govt. units (Current)				
Nyakiyumbu Sub county Local Government	Nyakiyumbu Nyakiyumbu	Other Transfers from Central Government	12,536	4,111
Output : District Roads Maintenance (URF)			220,000	282,734
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	231,010
Rehabilitation of Katholhu Kayanzi road 8km, Nyakiyumbu	Katholhu Nyakiyumbu	Other Transfers from Central Government	200,000	51,723
Sector : Education			131,944	41,700
Programme : Pre-Primary and Primary Education			131,944	41,700
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,944	41,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO P.S.	Katholhu	Sector Conditional Grant (Non-Wage)	9,289	3,791
KYAMINYAWANDI	Katholhu	Sector Conditional Grant (Non-Wage)	15,725	3,791
MUHINDI PRIM.SCHOOL UPE	Muhindi	Sector Conditional Grant (Non-Wage)	12,026	3,791
MUNDONGO P.S.	Nyakiyumbu	Sector Conditional Grant (Non-Wage)	16,069	3,791
NDONGO S.D.A. P.S.	Kaghorwe	Sector Conditional Grant (Non-Wage)	11,975	3,791
NYAMIGHERA P.S.	Lyakirema	Sector Conditional Grant (Non-Wage)	12,689	3,791
ST. ANDREW S NYAKASOJO	Lyakirema	Sector Conditional Grant (Non-Wage)	6,909	3,791
ST. JOHN PAUL BUNYISWA	Kaghorwe	Sector Conditional Grant (Non-Wage)	11,627	3,791
ST. JOHN S BUKANGARA P.S.	Katholhu	Sector Conditional Grant (Non-Wage)	10,989	3,791

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ST. JOSEPH MUSYENENE P.S	Kaghorwe	Sector Conditional Grant (Non-Wage)	10,717	3,791
ST. MATIA MULUMBA P.S.	Kaghorwe	Sector Conditional Grant (Non-Wage)	13,930	3,791
Sector : Health			27,754	13,952
<i>Programme : Primary Healthcare</i>			27,754	13,952
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			13,575	6,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanga PHC HC III	Bukangara	Sector Conditional Grant (Non-Wage)	6,788	3,394
Mushenene Dispensary	Bukangara	Sector Conditional Grant (Non-Wage)	6,788	3,469
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,179	7,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukangara HC II	Bukangara	Sector Conditional Grant (Non-Wage)	7,089	3,545
Nyakabingo HC	Bukangara	Sector Conditional Grant (Non-Wage)	7,089	3,545
Sector : Water and Environment			112,939	0
<i>Programme : Rural Water Supply and Sanitation</i>			112,939	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			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	92,616
Sector : Works and Transport			9,732	5,111
<i>Programme : District, Urban and Community Access Roads</i>			9,732	5,111
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,732	5,111
Item : 263104 Transfers to other govt. units (Current)				
Kitswamba Sub county Local Government	Kitswamba Kitswamba	Other Transfers from Central Government	9,732	5,111
Sector : Education			423,564	52,058
<i>Programme : Pre-Primary and Primary Education</i>			130,304	37,909
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			130,304	37,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hiima P.S.	Hima	Sector Conditional Grant (Non-Wage)	18,197	3,791
HIMA(PUBLIC) P.S	Hima	Sector Conditional Grant (Non-Wage)	9,510	3,791
IBUGA P.S.	Rugendabara	Sector Conditional Grant (Non-Wage)	8,677	3,791
KIRULI S.D.A. P.S.	Kihyo	Sector Conditional Grant (Non-Wage)	10,399	3,791
Kitswamba I P.S.	Kitswamba	Sector Conditional Grant (Non-Wage)	10,649	3,791
KITSWAMBA MOSLEM P.S.	Kitswamba	Sector Conditional Grant (Non-Wage)	9,017	3,791
Kitswamba S.D.A. P.S.	Kitswamba	Sector Conditional Grant (Non-Wage)	22,401	3,791
Motomoto P.S.	Rugendabara	Sector Conditional Grant (Non-Wage)	11,601	3,791
MUZAHURA P.S.	Kihyo	Sector Conditional Grant (Non-Wage)	12,077	3,791
Rugendabara P.S.	Rugendabara	Sector Conditional Grant (Non-Wage)	17,775	3,791
Programme : Secondary Education			293,260	14,148
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			293,260	14,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUNGU PARENTS SCH	Rugendabara	Sector Conditional Grant (Non-Wage)	32,325	4,716
KIBANZANGA HIGH SCH	Hima	Sector Conditional Grant (Non-Wage)	129,450	4,716
MUTANYWANA SEC SCH	Kitswamba	Sector Conditional Grant (Non-Wage)	131,485	4,716
Sector : Health			70,894	35,447
Programme : Primary Healthcare			70,894	35,447
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,894	35,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibuga prison HC II	Hima	Sector Conditional Grant (Non-Wage)	7,089	3,545
Ibuga Refugee HC II	Hima	Sector Conditional Grant (Non-Wage)	7,089	3,545
Kinyabwamba HC III	Hima	Sector Conditional Grant (Non-Wage)	14,179	7,089
kitswamba HC III	Hima	Sector Conditional Grant (Non-Wage)	14,179	7,089

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Kyarumba Govt HC III	Hima	Sector Conditional Grant (Non-Wage)	14,179	7,089
Nkoko HC II	Hima	Sector Conditional Grant (Non-Wage)	7,089	3,545
Nyangonge HC II	Hima	Sector Conditional Grant (Non-Wage)	7,089	3,545
LCIII : Karambi			160,666	35,625
Sector : Works and Transport			9,781	5,111
Programme : District, Urban and Community Access Roads			9,781	5,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,781	5,111
Item : 263104 Transfers to other govt. units (Current)				
Karambi Sub county Local; Government	Karambi Karambi	Other Transfers from Central Government	9,781	5,111
Sector : Education			125,056	19,880
Programme : Pre-Primary and Primary Education			63,209	15,164
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,209	15,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNYA P.S.	Bikunya	Sector Conditional Grant (Non-Wage)	16,611	3,791
KARAMBI PRIM. SCHOOL	Buhuna	Sector Conditional Grant (Non-Wage)	9,017	3,791
KISOLHOLHO P.S.	Kisolholho	Sector Conditional Grant (Non-Wage)	19,110	3,791
ST. KIZITO KITUTI PRI. SCHOOL	Buhuna	Sector Conditional Grant (Non-Wage)	18,471	3,791
Programme : Secondary Education			61,848	4,716
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,848	4,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAAD MEMORIAL S.S SNE	Buhuna	Sector Conditional Grant (Non-Wage)	1,753	0
SAAD MEMORIAL S.S	Buhuna	Sector Conditional Grant (Non-Wage)	60,095	4,716
Sector : Health			25,828	10,634
Programme : Primary Healthcare			25,828	10,634
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,828	10,634
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	3,545
Mbunga HC II	Bikunya	Sector Conditional Grant (Non-Wage)	7,089	3,545
Mweya HC II	Bikunya	Sector Conditional Grant (Non-Wage)	7,089	3,545
LCIII : Kyondo			338,863	41,834
Sector : Works and Transport			10,708	6,111
Programme : District, Urban and Community Access Roads			10,708	6,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,708	6,111
Item : 263104 Transfers to other govt. units (Current)				
Kyondo Sub county Local Government	Buyagha Kyondo	Other Transfers from Central Government	10,708	6,111
Sector : Education			321,066	32,178
Programme : Pre-Primary and Primary Education			77,761	22,746
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,761	22,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulighisa P.S.	Kasokero	Sector Conditional Grant (Non-Wage)	10,445	3,791
Kalikikaliki P.S	Kasokero	Sector Conditional Grant (Non-Wage)	14,666	3,791
Kasokero P.S.	Kasokero	Sector Conditional Grant (Non-Wage)	9,340	3,791
Kinyabisiki P.S.	Buyagha	Sector Conditional Grant (Non-Wage)	12,315	3,791
KYONDO P.S.	Buyagha	Sector Conditional Grant (Non-Wage)	22,250	3,791
NGOME P.S.	Kasokero	Sector Conditional Grant (Non-Wage)	8,745	3,791
Programme : Secondary Education			243,305	9,432
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			243,305	9,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALIBA SEC SCH	Buyagha	Sector Conditional Grant (Non-Wage)	112,225	4,716
UGANDA MATYRS COLLEGE KYONDO	Buyagha	Sector Conditional Grant (Non-Wage)	131,080	4,716

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Sector : Health			7,089	3,545
<i>Programme : Primary Healthcare</i>			7,089	3,545
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,089	3,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwethe HC II	Buyagha	Sector Conditional Grant (Non-Wage)	7,089	3,545
LCIII : Bugoye			1,024,159	232,234
Sector : Works and Transport			315,637	142,789
<i>Programme : District, Urban and Community Access Roads</i>			315,637	142,789
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			15,637	7,111
Item : 263104 Transfers to other govt. units (Current)				
Bugoye Sub county Local Government	Bugoye Bugoye	Other Transfers from Central Government	15,637	7,111
<i>Output : District Roads Maintenance (URF)</i>			300,000	135,678
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	135,678
Sector : Education			264,311	53,998
<i>Programme : Pre-Primary and Primary Education</i>			142,551	49,282
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			142,551	49,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE PRIM.SCHOOL UPE	Bugoye	Sector Conditional Grant (Non-Wage)	9,835	3,791
IBANDA PRIMARY SCHOOL	Ibanda	Sector Conditional Grant (Non-Wage)	12,947	3,791
Kasanzi P.S.	Ibanda	Sector Conditional Grant (Non-Wage)	10,496	3,791
KATOOKE PRIMARY SCHOOL	Katooke	Sector Conditional Grant (Non-Wage)	12,366	3,791
KIHARARA	Ibanda	Sector Conditional Grant (Non-Wage)	11,856	3,791
KISAMBA PR.SCHOOL UPE	Bugoye	Sector Conditional Grant (Non-Wage)	14,229	3,791
MAGHOMA P.S	Muhambo	Sector Conditional Grant (Non-Wage)	11,380	3,791
MURAMBA VALLEY PRIM.SCH.	Bugoye	Sector Conditional Grant (Non-Wage)	10,853	3,791

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NDUGUTU	Muhambo	Sector Conditional Grant (Non-Wage)	9,884	3,791
Nyangonge P.S.	Katooke	Sector Conditional Grant (Non-Wage)	14,646	3,791
Nyisango P.S.	Katooke	Sector Conditional Grant (Non-Wage)	9,000	3,791
Ruboni P.S.	Ibanda	Sector Conditional Grant (Non-Wage)	9,663	3,791
Rwaking P.S	Bugoye	Sector Conditional Grant (Non-Wage)	5,396	3,791
Programme : Secondary Education			121,760	4,716
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,760	4,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI S.S	Ibanda	Sector Conditional Grant (Non-Wage)	121,760	4,716
Sector : Health			77,214	35,446
Programme : Primary Healthcare			77,214	35,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,214	35,446
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	7,089
Ibanda HC II	Bugoye	Sector Conditional Grant (Non-Wage)	7,089	3,545
Karambi HC III	Bugoye	Sector Conditional Grant (Non-Wage)	14,179	7,089
Kasangali HC II	Bugoye	Sector Conditional Grant (Non-Wage)	7,089	3,545
Katooke Health Unit	Bugoye	Sector Conditional Grant (Non-Wage)	7,089	3,545
Kibirizi HC II	Bugoye	Sector Conditional Grant (Non-Wage)	7,089	3,545
Kisamba HC II	Bugoye	Sector Conditional Grant (Non-Wage)	7,089	3,545
Maghoma HC II	Bugoye	Sector Conditional Grant (Non-Wage)	7,089	3,545
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	12,488
Sector : Works and Transport			40,005	12,488
Programme : District, Urban and Community Access Roads			40,005	12,488
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	12,488
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke Town Council	Kinyamaseke Central Kinyamaseke	Other Transfers from Central Government	40,005	12,488
LCIII : Rugendabara-Kikongo Town Council			40,005	11,000
Sector : Works and Transport			40,005	11,000
Programme : District, Urban and Community Access Roads			40,005	11,000
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	11,000
Item : 263104 Transfers to other govt. units (Current)				
Rugendabara Kikongo Town Council	Rugendabara Central Rugendabara	Other Transfers from Central Government	40,005	11,000
LCIII : Missing Subcounty			1,350,150	712,470
Sector : Education			1,319,330	712,470
Programme : Pre-Primary and Primary Education			599,199	189,546
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			599,199	189,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGHEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,810	3,791
Bughungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	3,791

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BUHAGHURA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	3,791
Buhyoka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,293	3,791
BUSUNGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,833	3,791
BUSYANGWA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	3,791
Buzira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,068	3,791
BWERA CHURCH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,741	3,791
BWERA DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,808	3,791
JABEZL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	3,791
KABIRIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	3,791
KAGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	3,791
KAGHORWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,467	3,791
KALINGWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	3,791
KAMASASA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	35,845	3,791
KAMUKUMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	3,791
KAMURULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,844	3,791
KANYABUSOGHA PRIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,587	3,791
KANYAMPARA SDA PRIM. SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,059	3,791
KANYATSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,709	3,791
KARONGO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,583	3,791
KATHEMBO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,889	3,791
KATWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,456	3,791
KATWE BOARDING P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	3,791
KATWE QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,966	3,791
KAYANJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	3,791
KIBURARA PRIM. SCHOOL UPE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,952	3,791

Vote:521 Kasese District

Quarter2

KIBWE COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,397	3,791
Kinyamunagha	Missing Parish	Sector Conditional Grant (Non-Wage)	15,919	3,791
Kisabu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,391	3,791
Kisinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,858	3,791
Kisinga S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,921	3,791
KITALIKIBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	3,791
KYABOLOKYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,208	3,791
MIRAMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,357	3,791
MPONDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,557	3,791
MPONDWE S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,962	3,791
Musasa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,946	3,791
MUYINA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,371	3,791
Nsenyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,321	3,791
Nyabirongo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,629	3,791
NYABUGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,839	3,791
NYABUGANDO PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,440	3,791
NYAKAHYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,121	3,791
Nyamugasani P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,377	3,791
RUSESE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,883	3,791
RWENGUHYO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,884	3,791
St. Francis Kighuramu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,377	3,791
ST. MATHEW NYAKAHYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,518	3,791
ST.PETERS MOSLEM P/SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	3,791
Programme : Secondary Education			414,335	18,864
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			414,335	18,864

Vote:521 Kasese District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOLHU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	134,115	4,716
KURUHE HIGH SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	100,520	4,716
NYAKATONZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,385	4,716
ST THEREZA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	102,315	4,716
Programme : Skills Development			305,796	504,060
Higher LG Services				
Output : Tertiary Education Services			0	402,128
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	402,128
Lower Local Services				
Output : Skills Development Services			305,796	101,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	51,932
LAKE KATWE TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	50,000
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