

Vote: 521 Kasese District

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Foreword

This annual work plan 2015/16 is developed following the fiscal decentralization strategy modality. The out puts are captured as annual and quarterly. The outputs for the FY 2015/16 are classified as standard or non standard depending on the department. This budget framework paper is building on the foundation already started and will continue improving on delivery of services and creating an enabling environment in the district. This will be done in consultation and in partnership with all stakeholders-the public, private and civil society organizations. Already through the participatory planning process, as part of a wider consultation Kasese District held a budget conference where a wide range of stakeholders participated and enriched this BFP. All these efforts are aimed at fulfilling the district vision of having a "poverty free society" which is in line with the government broad goal as reflected in the National Development Plan II and eradicating poverty and MDG-II. To actualise this, the district has documented a number of strategic outputs for 2015/16 which will be crucial in the attainment of the district vision. And after every three months there shall be a review to establish whether the right direction is being followed. I would once again like to commit the District leadership towards the attainment of these set goals and objectives. We undertake to have this budget framework paper actualized and ensuring that the document is a guiding tool for the year 2015/16

MATHIAS NDIFUNA - CHIEF ADMINISTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	2,952,204	1,101,269	3,550,773
2a. Discretionary Government Transfers	6,715,542	2,462,686	7,085,665
2b. Conditional Government Transfers	38,635,088	17,919,819	41,770,977
2c. Other Government Transfers	2,346,925	1,238,195	1,315,751
3. Local Development Grant		507,164	0
4. Donor Funding	873,833	191,362	2,031,655
Total Revenues	51,523,591	23,420,494	55,754,821

Revenue Performance in 2015/16

By the end of the period July-September 2015, district had realised 25.7% of the projected revenue budget for the FY 2015/16. Of the revenues realised, local revenue contributed 5.4%, the discretionary government transfers 12%, the conditional government transfers 75%, other government transfers 6.2% while donor disbursements accounted for 1.3%. During the period July-September 2015, the district had realised 24.4% of the local revenue projection for the FY 2015/16, 23.7% of the discretionary government transfers, 25.7% of the conditional government transfers, 34.9% of the other government transfers while 19.5% of the projected donor disbursements had been realised.

Planned Revenues for 2016/17

The district has projected a total resource envelope of shs. 55,754,821,000 for the FY 2016/17. The district resource envelope will increase by 8.2% in the FY 2016/17 compared to the FY 2015/16. Of the projected revenue budget, local revenue will bring in about 6.3%, central government transfers 89.98% while donor disbursements will bring in 3.6% for the FY 2016/17. Compared to the FY 2015/16, local revenue projections will increase by 20.2% mainly due to re adjustments on royalties, sale of government properties and property related dues, central government transfers will increase by 5.2 mainly due to the decentralization of the support services conditional grant and increases in the Uganda Road Fund grant, the development grant which now combines the LGMSDP and LRDP programmes while donor disbursements will increase by 132.5% mainly due to the return of the UNICEF country support to the district

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,738,925	1,594,235	5,728,052
2 Finance	1,977,737	1,032,105	1,378,289
3 Statutory Bodies	4,591,363	1,488,433	1,301,810
4 Production and Marketing	1,718,055	789,305	1,336,464
5 Health	8,730,821	4,330,843	9,678,483
6 Education	26,534,859	12,230,512	29,358,771
7a Roads and Engineering	1,965,304	1,005,252	3,047,049
7b Water	669,992	279,471	839,466
8 Natural Resources	504,926	411,321	614,725
9 Community Based Services	1,358,269	424,332	1,981,462
10 Planning	604,237	149,789	240,142
11 Internal Audit	129,103	52,770	250,107
Grand Total	51,523,591	23,788,366	55,754,821
Wage Rec't:	30,090,118	15,683,130	32,898,114
Non Wage Rec't:	16,471,651	6,265,903	15,292,550
Domestic Dev't	4,087,990	1,649,169	5,532,503
Donor Dev't	873,833	190,164	2,031,655

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Executive Summary

Expenditure Performance in 2015/16

By the end of September 2015, the district had spent 23.8% of the annual budget for the FY 2015/16. Of the resources spent by the end of first quarter 2015/16, the administration department had spent 5.7% of the total resources spent, finance 4%, statutory bodies 7.8%, production and marketing 2.2%, health 16.9%, education 55.4%, roads and engineering 3.6%, water 1%, natural resources 1.4%, community based services 1.3%, planning unit 0.4% while internal audit had spent 0.2% of the resources. In addition, the administration department had spent 25.3% of its budget for the FY 2015/16, finance 24.7%, statutory bodies 20.9%, production and marketing 15.8%, health 23.7%, education 25.6%, roads and engineering 22.1%, water 18.5%, natural resources 34.4%, community based services 12.5%, planning unit 8.2% while the internal audit department had spent 18.6% of its annual revenue budget.

Planned Expenditures for 2016/17

The district has planned to spend 59% of the total revenue budget for the FY 2016/17 on wages for staff compared to 58.4% allocation during the FY 2015/16. The increase in allocation is mainly because of the proposed 15% increment in the salaries for teachers, enhanced salaries for health workers and more wage for the production sector to recruit staff to supervise and monitor the OWC programme. The district also plans to spend 27.4% of her resources on non-wage recurrent activities across the departments mainly in the departments of administration, finance, statutory bodies, community based services, planning and internal audit compared to the 32% allocation made during the FY 2015/16. The reduction in the allocations to the non-wage expenditure was mainly due to re adjustments in expected local revenue performance at the LLG level during the FY 2016/17. The local revenue sources of royalties, property related dues and market charges will reduce significantly during the FY 2016/17 hence affecting allocations to non-wage activities. In addition, 9.9% of the revenue budget will go towards domestic development expenditure mainly local economic development projects and infrastructural projects in the departments of health, education and roads compared to 7.9% allocation during the FY 2015/16. The domestic development budget will increase during the FY 2016/17 mainly because of increased IPFs for key development grants such as the DDEG, transitional development grants and sector development grants for water, education and health as a result of reforms by central government to re allocate resources in view of new population, poverty and geographical size data. Only 3.6% of the district revenue budget will go to donor development projects/activities particularly in the health sector compared to 1.7% allocation during the FY 2015/16. The donor budget during the FY 2016/17 will be 132% compared to the FY 2015/16 mainly because of the return of the UNICEF country programme which will support areas of health, education, child protection, water, birth and death registration, disaster preparedness and nutrition issues.

Challenges in Implementation

1) Limited capacity to innovate: staff lack critical innovative abilities especially in the areas of local economic development and public private partnerships which are key in the successful implementation of projects. 2) Inadequate resources for key decentralized services such as health and education. The available resources in the departments are inadequate to meaningfully deliver health and education services to the public. 3) High cost of legal charges sometimes resulting into fines and court awards which significantly reduce the resources available for service delivery

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,952,204	1,902,185	3,550,773
Local Hotel Tax	79,770	10,544	
Rent & rates-produced assets-from private entities	5,883	770	
Rent & Rates from private entities		471	
Rent & Rates from other Gov't Units	16,431	50	3,600
Registration of Businesses	56,407	8,349	18,239
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	55,912	14,116	18,454
Property related Duties/Fees	408,228	503,560	441,649
Park Fees	396,028	26,517	167,498
Other licences	79,359	13,254	45,220
other fees and penalties	1	0	
Other Court Fees		0	26
Miscellaneous	1	0	
Royalties	550,500	725,711	1,262,149
Local Service Tax	238,238	180,461	260,826
Other Fees and Charges	107,041	42,217	93,582
Local Government Hotel Tax		0	54,713
land fees % to land board	1	0	
Land Fees	61,782	30,171	77,415
Inspection Fees	10,156	38,582	18,333
Ground rent		0	49,740
Fees from appeals		500	500
Business licences	107,567	50,370	144,818
Application Fees		0	2,200
Animal & Crop Husbandry related levies	14,000	22,705	2,062
Agency Fees	41,260	30,297	46,899
Advertisements/Billboards	15,088	0	4,010
Market/Gate Charges	345,163	192,885	396,340
Sale of non-produced government Properties/assets	5,000	0	17,500
Unspent balances – Locally Raised Revenues	5,935	0	
windfall gains	4,748	4,795	
Occupational Permits	200	5,860	
Sale of (Produced) Government Properties/assets	347,505	0	425,000
2a. Discretionary Government Transfers	6,715,542	5,580,127	7,085,665
District Discretionary Development Equalization Grant	1,790,170	1,790,170	2,095,750
Urban Unconditional Grant (Non-Wage)	246,230	177,969	358,119
Urban Discretionary Development Equalization Grant	0	0	183,903
District Unconditional Grant (Non-Wage)	1,547,823	1,263,499	1,250,987
Urban Unconditional Grant (Wage)	520,706	390,531	656,284
District Unconditional Grant (Wage)	2,610,612	1,957,958	2,540,623
2b. Conditional Government Transfers	38,635,088	27,179,682	41,770,977
Transitional Development Grant	22,000	16,500	687,058
Development Grant	1,448,500	1,388,970	1,338,041
Support Services Conditional Grant (Non-Wage)	3,829,600	1,112,104	
Sector Conditional Grant (Wage)	27,184,272	20,388,204	29,663,755
Sector Conditional Grant (Non-Wage)	6,150,715	4,273,903	7,871,851
Pension for Local Governments		0	1,112,417
Gratuity for Local Governments		0	786,352
General Public Service Pension Arrears (Budgeting)		0	311,501

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A. Revenue Performance and Plans

2c. Other Government Transfers	2,346,925	2,036,853	1,315,751
IGAs for Women groups by NWC secretariate	3,500	0	
MAAIF-Fruit Fly Control		34,634	
CAIIP- III		0	38,000
CIPESA		3,150	
Global Fund for HIV/AIDS	100,000	93,808	
Youth Livelihood Programme		0	439,050
Uganda Wildlife Authority-Revenue Sharing		0	313,701
Uganda Wildlife Authority	313,701	456,327	
Roads maintenance - URF	1,910,453	946,868	
Primary Leaving Examinations	19,271	23,286	
MoH-HPV vaccine launch		293,381	
Ministry of Health-WHO		0	300,000
Ministry of Health-Global Fund		0	30,000
Ministry of Gender-Youth		9,724	
Ministry Health- NTD		0	20,000
Ministry Health- GAVI		0	175,000
GAVI		175,675	
4. Donor Funding	873,833	533,773	2,031,655
WHO		358,094	
Carter Centre for Vector Control		10,479	
Baylor Uganda	140,000	806	140,000
CIPESA		1,350	
ENVISION	40,000	0	40,000
GGP-Japanese	1	0	
ICB/BTC	300,000	40,177	300,000
Irish Aid	1	0	
Medecines Sans Frontiers		15,394	
NTD	1	0	
PACE	60,000	950	60,000
Unicef	157,731	106,523	1,491,655
Strengthening Decentralization for Service Delivery (SDS)	176,099	0	
Total Revenues	51,523,591	37,232,620	55,754,821

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

By the end of December 2015, the district had realised 37% of the local revenue projections for the FY 2015/16. The performance was mainly attributed to the poor performance of property related dues for Hima Town Council and sale of government properties i.e. land and buildings by the district which was still at evaluation stage by the government valuer. Local revenue accounted for 4.7% during the period July - December 2015.

(ii) Central Government Transfers

During the period July-December 2015, the district had realised 46.4% of central government transfers. The low performance was due to the non release of the Uganda Wildlife Authority revenue sharing fund to the Natural Resources Department as other government transfers. CGT accounted for 94.5% of the releases to the district during the period under review

(iii) Donor Funding

By the end of December 2015, donor disbursements performance was at 22% which was mainly because donors operate different schedules from government and are not necessarily driven by the local government demands. Donor funds accounted for 0.8% of the total releases during the period

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district has projected to raise shs. 3,550,773,000 from locally generated sources compared to shs. 2,952,204,000 during the FY 2015/16 representing an increase of 20.3%. The increase in projections is mainly as a result of expected good performance in

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A. Revenue Performance and Plans

property related dues for Hima TC, sale of government properties mainly land and buildings and royalties. Local revenues will account for 6.4% of the total projected revenues for the FY 2016/17. The major sources of local revenue during the FY

(ii) Central Government Transfers

The district overall allocation from the central government will increase by 5.2% during the FY 2016/17 compared to the FY 2015/16. The increase will mainly be as a result of an enhanced IPFs for the support services conditional grant, additional resources for the district discretionary conditional grant and more resources for the transitional development grants. The Uganda Road Fund allocation also increased from 1.3bn to 1.7bn.

(iii) Donor Funding

Donor disbursements to the FY 2016/17 resource envelope will account for 3.6% compared to 1.7% for the FY 2015/16. The increase in donor funding is mainly due to the return of the UNICEF country programme support to the district during the FY 2016/17. UNICEF support will account for 73.4% of the total donor funding to the district. Other key donors to the district during the FY 2016/17 include Baylor Uganda, BTC/ICB programme and PACE.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,636,041	1,248,591	5,561,175
District Unconditional Grant (Non-Wage)	17,345	132,305	44,303
District Unconditional Grant (Wage)	954,490	477,236	1,080,745
General Public Service Pension Arrears (Budgeting)		0	311,501
Gratuity for Local Governments		0	786,352
Locally Raised Revenues	184,000	101,178	307,355
Multi-Sectoral Transfers to LLGs	1,449,127	537,873	1,918,501
Pension for Local Governments		0	1,112,417
Support Services Conditional Grant (Non-Wage)	31,079	0	
Urban Unconditional Grant (Non-Wage)		0	
<i>Development Revenues</i>	102,884	31,503	166,877
District Discretionary Development Equalization Grant	101,854	26,503	96,220
Donor Funding		5,000	
Multi-Sectoral Transfers to LLGs	1,030	0	40,657
Transitional Development Grant		0	30,000
Total Revenues	2,738,925	1,280,094	5,728,052
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,636,041	2,401,789	5,561,175
Wage	1,475,196	844,083	1,774,480
Non Wage	1,160,845	1,557,706	3,786,695
<i>Development Expenditure</i>	102,884	22,812	166,877
Domestic Development	102,884	17,812	166,877
Donor Development	0	5,000	0
Total Expenditure	2,738,925	2,424,601	5,728,052

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of shs 5,728,052,000 has been projected as total revenue for the FY 2016/17 compared to shs. 2,738,925,000 during the FY 2015/16 representing a 109.1% increment in the overall allocation to the department. The increment is mainly attributed to the decentralization of the support services conditional grant for payment of pension, gratuity and arrears for civil servants. The district will also revert to the IFMS financial management system and has been allocated a transitional development grant of shs. 30,000,000 effective 1st July 2016. The department will spend 31% of its budget on wages for staff, 66.1% on non wage recurrent activities including payment of pension, gratuity and arrears while 2.9% of the revenue will go towards domestic development activities including capacity building under discretionary development grant, IMFS recurrent costs and multi sectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			80
No. (and type) of capacity building sessions undertaken	24	0	4
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
Function Cost (US\$ '000)	2,738,925	2,424,601	5,728,052
Cost of Workplan (US\$ '000):	2,738,925	2,424,601	5,728,052

Planned Outputs for 2016/17

The key outputs planned by the department for the FY 2016/17 include enhanced operation of the management office, capacity building activities, payment of salaries for staff, information dissemination and records management where 6 quarterly visits by CAOs office to Kampala on coordination including salary payment, staff supported with both long and short term training opportunities at various training institutions such as UMI and MUK, quarterly district news bulletins/puulouts produced at the district head quarters, one district websiet and ICT resource centre maintained at the head quarters and one departmental vehicle repaired and maintained at the district head quarters.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low local revenue base

The LG will barely collect 2% of her annual revenue projection for the FY 2016/17 making the LG heavily reliant on central government to funds decentralized services. This limits the capacity of the LG to deliver efficiently and effectively on her mandate

2. Limited training opportunities and exposure

The capacity building grant is inadequate given the high number of stakeholders including staff, civil society partners and the private sector. Yet there is need to equip staff with evolving job skills particularly In the areas of ICT, LED and PPPs

3. Inadequate innovation

This is as a result of limited training and exposure of staff and development partners making difficult for the district to compete for resources outside the traditional locally generated and central government support

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,977,737	881,244	1,335,445
District Unconditional Grant (Non-Wage)	306,006	267,221	45,000
District Unconditional Grant (Wage)	157,692	71,854	157,692
Locally Raised Revenues	272,916	212,110	283,000
Multi-Sectoral Transfers to LLGs	1,225,877	313,799	849,753
Support Services Conditional Grant (Non-Wage)	8,000	16,260	
Urban Unconditional Grant (Non-Wage)	7,246	0	
<i>Development Revenues</i>		0	42,844

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Workplan 2: Finance

District Discretionary Development Equalization Grant	0	13,746
Multi-Sectoral Transfers to LLGs	0	29,098
Total Revenues	1,977,737	1,378,289

B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,977,737</i>	<i>1,344,595</i>
Wage	157,692	157,692
Non Wage	1,820,045	1,177,753
<i>Development Expenditure</i>	<i>0</i>	<i>42,844</i>
Domestic Development	0	42,844
Donor Development	0	0
Total Expenditure	1,977,737	1,378,289

Department Revenue and Expenditure Allocations Plans for 2016/17

There was a decrease in allocations to the department during the FY 2016/17 compared to FY 2015/16 by 30.3% mainly due to re allocations of the non wage grant to other departments that support decentralized services. The department was also allocated funds from the discretionary development grant to undertake activities. The department will spend 11.4% of her resource envelope on wages for staff, 85.5% on nonwage recurrent expenditure and 3.1% on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6	30/6	30/7/16
Value of LG service tax collection	130000000	180461000	173076334
Value of Hotel Tax Collected	2000000	10544000	5434000
Value of Other Local Revenue Collections	300000000	1019266000	1444639666
Date of Approval of the Annual Workplan to the Council	30/4	30/5	30/5/16
Date for presenting draft Budget and Annual workplan to the Council	30/04	30/5	30/3/16
Date for submitting annual LG final accounts to Auditor General	30/09	30/3	30/8/16
Function Cost (US\$ '000)	1,977,737	1,348,954	1,378,289
Cost of Workplan (US\$ '000):	1,977,737	1,348,954	1,378,289

Planned Outputs for 2016/17

During the FY 2016/17, the department will undertake the: production and submission of the annual performance report for FY 2015/16, collect local revenues from local service, hotel and other sources through out the district, present before council the annual work plan and budget for FY 2017/18, prepare and submit final accounts for the FY 2015/16, undertake monitoring and assessment of revenue centres across the district and develop the computerised revenue data base for the district

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low local revenue base

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Workplan 2: Finance

The LG will barely collect 2% of her annual revenue projection for the FY 2016/17 making the LG heavily reliant on central government to funds decentralized services. This limits the capacity of the LG to deliver efficiently and effectively on her mandate

2. Manual Financial System

The district is yet to be rolled into the IFMS II project. The manual system reduces on efficiency and effectiiveness of staff undertaking financial records

3. Limited transport facilities

the department requires a vehicle to be able to effectively monitor, supervise and assess revenue performance at the various revenue centres across the district

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,591,363	1,382,150	1,301,810
District Unconditional Grant (Non-Wage)		0	643,986
District Unconditional Grant (Wage)	249,809	118,821	21,050
Locally Raised Revenues	271,950	195,447	70,000
Multi-Sectoral Transfers to LLGs	330,211	92,217	566,774
Support Services Conditional Grant (Non-Wage)	3,739,393	975,665	
Total Revenues	4,591,363	1,382,150	1,301,810
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,591,363	1,598,936	1,301,810
Wage	24,336	957,339	21,050
Non Wage	4,567,027	641,597	1,280,760
<i>Development Expenditure</i>	0	400	0
Domestic Development	0	400	0
Donor Development	0	0	0
Total Expenditure	4,591,363	1,599,336	1,301,810

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental allocation for the FY 2016/17 increased by 7.4% compared to the FY 2015/16. This was mainly because of reforms in the public finance management act 2015 where the non wage grant is allocated to supporting decentralized services. There was also an increase in multi sectoral allocations to the department to increased efficiencies in data capture. 5.4% of the department revenue will come from local sources, 49.5% will come from the district unconditional nonwage grant while multi sectoral transfers will account for 43.5% of the departmental revenue. The department has planned to spend 1.6% of the revenues on wages for staff while the rest on 98.3% of the revenues will go towards nonwage expenditure including council sittings

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	4000	9329	49
No. of Land board meetings	12	9	8
No. of Auditor Generals queries reviewed per LG	32	18	2
No. of LG PAC reports discussed by Council	29	25	3
Function Cost (US\$ '000)	4,591,363	1,599,336	1,301,810
Cost of Workplan (US\$ '000):	4,591,363	1,599,336	1,301,810

Planned Outputs for 2016/17

During the FY 2016/17, the department has planned to: conduct 6 council sittings at the district head quarters, 18 standing committee meetings at the head quarters, facilitate members of the DEC on daily office running and hold atleast 12 DEC monthly meetings at the head quarters, conduct 12 meetings of the district public accounts committee at the head quarters, hold 100 DSC meetings at the head quarters, conduct 12 meetings of the district land board at the headquarters and hold 12 meetings of the district contracts committee at the headquarters

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. High cost of district council

With the government policy emphasising the creation urban authorities in place, the district will face an increasing number of urban political representatives against a reducing resource envelope since urban authorities are autonomous in planning

2. Inadequate council space

the existing council hall is inadequate and dillapidated given the high numbers of political leaders

3. low literacy levels among some political leaders

a good number of political leaders do not have the required skills and capacity to develop, discuss and pass necessary legislation for the LG. This results into passing and sicussing irrelevant policies and legislation

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,043,505	541,838	913,984
District Unconditional Grant (Wage)	274,948	251,400	274,948
Locally Raised Revenues	16,000	3,851	15,000
Multi-Sectoral Transfers to LLGs	318,190	0	
Other Transfers from Central Government		13,585	
Sector Conditional Grant (Non-Wage)	148,440	111,220	120,522
Sector Conditional Grant (Wage)	285,927	142,964	503,514
Unspent balances – Other Government Transfers		18,818	
<i>Development Revenues</i>	674,550	245,746	422,480
Development Grant	74,000	14,470	121,043

Vote: 521 Kasese District

Workplan 4: Production and Marketing

District Discretionary Development Equalization Grant	600,550	196,630	87,390
Multi-Sectoral Transfers to LLGs		34,646	214,048
Total Revenues	1,718,055	787,583	1,336,464

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,043,505</i>	<i>766,141</i>	<i>913,984</i>
Wage	560,875	591,545	778,462
Non Wage	482,630	174,596	135,522
<i>Development Expenditure</i>	<i>674,550</i>	<i>266,047</i>	<i>422,480</i>
Domestic Development	674,550	266,047	422,480
Donor Development	0	0	0
Total Expenditure	1,718,055	1,032,188	1,336,464

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department for the FY 2016/17 compared to the FY 2015/16 will reduce by 22.2% mainly due to re allocation of discretionary development grant funds to the roads and engineering department. Also LLGs did not plan for multi sectoral transfers for production activities. The sector conditional grant wage will contribute 18.1% of the department resource envelope, 20.6% from the district wage grant, 37.7% from the sector wage grant while the discretionary development grant will bring in 6.5% of the departmental revenue for the FY 2016/17. At the expenditure level, the department will spend 58.2% of its revenues on wages for staff 10.1% on recurrent activities while 31.6% of the revenues will go towards development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	229,048
Function: 0182 District Production Services			
No. of livestock vaccinated	75000	56908	80000
No of livestock by types using dips constructed	80333	49272	60000
No. of livestock by type undertaken in the slaughter slabs	210900	432013	21000
No. of fish ponds constructed and maintained	30	51	20
No. of fish ponds stocked	0	106	20
Quantity of fish harvested	0	0	5000
No of slaughter slabs constructed	1	0	
Function Cost (US\$ '000)	1,094,065	840,513	1,071,262
Function: 0183			

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. and name of new tourism sites identified	6	6	2
No. of opportunitites identified for industrial development	1	1	
No. of producer groups identified for collective value addition support	20	11	
No. of value addition facilities in the district	11	11	
A report on the nature of value addition support existing and needed	yes	YES	
No. of Tourism Action Plans and regulations developed	1	0	
No of awareness radio shows participated in	3	3	6
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3	1
No of businesses inspected for compliance to the law	155	90	10
No of businesses issued with trade licenses	9450	3459	100
No of awareness radio shows participated in	3	3	6
No of businesses assisted in business registration process	155	45	15
No. of enterprises linked to UNBS for product quality and standards	51	21	2
No. of producers or producer groups linked to market internationally through UEPB	5	0	1
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	31	18	10
No. of cooperative groups mobilised for registration	20	12	10
No. of cooperatives assisted in registration	20	14	4
No. of tourism promotion activities mainstreamed in district development plans	5	5	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	13	13	7
Function Cost (US\$ '000)	623,990	191,675	36,154
Cost of Workplan (US\$ '000):	1,718,055	1,032,188	1,336,464

Planned Outputs for 2016/17

Under fisheries: 1) monitoring, control and surveillance patrols undertaken on Lakes George, Edward, Kazinga Channel and major markets and highways such as Kasese-Mbarara, Kasese-Bwera and Fortportal Kasese 2) cage, pond and hatchery fish farmers/operators trained at Katwe, Katunguru, Kasenyi & Kayanja landing sites, Mubuku Irrigation Scheme reservoir and fish farming sub counties of Maliba, Bugoye, Rukoki, Kilembe, Muhokya, Kyondo, L.Katwe, Kisinga, Munkunyu, Nyakiumbu, Ihandiro and Kitholhu. 3) support data collection analysis and its dissemination at the landing sites of Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe, Kayanja and Mpondwe Lhubirha market 4) Conducting supervisory and technical backstopping to BMUs to strengthen their capacity 5) dogs vaccinated against rabies and poultry against various diseases, cattle against foot and mouth, anthrax and prophylactic treatment of nagana using Samorin 6) general production staff meetings conducted at the headquarters 7) technical backstopping conducted in all sub counties 8) farmers study tour conducted for exposure 9) meeting with production development partners conducted at the headquarters 10) farmer trainings and follow ups on coffee stumping, management on farm pulping and post harvest handling conducted 11) farmers mobilized for BBW management 12) demonstrations and trainings on pest and disease control conducted 13) crop statistics collected across the district 14) radio talk shows conducted on good crop husbandry practices 14) entrepreneurial and business management trainings conducted, supervise and monitor LED related projects across the district 15) dialogue meetings on promotion of tourism and marketing opportunities facilitated

Vote: 521 Kasese District

Workplan 4: Production and Marketing

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low levels of adaptation to better agronomical/production techniques

Farmers generally do not easily adapt to improved production technologies due to negative attitude and low levels of literacy. As a result there is poor land use and low levels of productivity

2. High dependency syndrome by the community

There is a high tendency for farmers to think that government will do it all. There are low levels of demand for basic extension services from the public resulting into low levels of productivity

3. Weather changes

Over the recent past, the district has faced harsh weather patterns characterised by long droughts and floods which have resulted into low levels of productivity and the a high demand for water for production

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,712,021	3,970,120	8,394,097
District Unconditional Grant (Non-Wage)	460	0	
District Unconditional Grant (Wage)	138,134	17,138	138,134
Locally Raised Revenues	5,935	16,407	20,000
Multi-Sectoral Transfers to LLGs	215,997	51,209	
Other Transfers from Central Government		209,619	525,000
Sector Conditional Grant (Non-Wage)	1,251,538	625,769	1,251,538
Sector Conditional Grant (Wage)	6,099,957	3,049,979	6,459,425
<i>Development Revenues</i>	1,018,800	399,581	1,284,386
Development Grant	38,470	17,595	0
District Discretionary Development Equalization Gran	220,000	202,324	46,322
Donor Funding	660,330	124,231	850,502
Multi-Sectoral Transfers to LLGs		55,431	387,562
Other Transfers from Central Government	100,000	0	
Total Revenues	8,730,821	4,369,702	9,678,483
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,712,021	6,166,070	8,394,097
Wage	6,238,091	4,600,675	6,597,559
Non Wage	1,473,930	1,565,396	1,796,538
<i>Development Expenditure</i>	1,018,800	737,795	1,284,386
Domestic Development	358,470	318,152	433,884
Donor Development	660,330	419,643	850,502
Total Expenditure	8,730,821	6,903,866	9,678,483

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has projected a total of shs. 9,678,473,000 as the total resource envelope for the FY 2016/17 which is an increment of 10.9% compared to the FY 2015/16. The increment in revenue allocation to the department is mainly due to additional resources under the sector wage grant to cater for health workers and additional resources from donors particularly UNICEF where the UNICEF country programme has pledged additional resources to the sector.

Vote: 521 Kasese District

Workplan 5: Health

However, the sector will not receive development funds due to policy changes by the Ministry of Health. All sector development funds across the country will be allocated in a phased manner in the medium term to districts for the repair and maintenance of district general hospitals. The sector wage grant will contribute 66.7% of the sector revenues, the district wage grant will bring in 1.4%, multi sectoral transfers to LLGs health 5.4%, other transfers from central government mainly funds from the MoH 12.9% while donor funding from mainly Unicef, Baylor and BTC 8.9%. During the FY 2016/17, the department will spend 68.2% of her total revenue on wages for staff and health workers, 18.6% on non wage activities particularly by the district health management team and the health sub districts, 4.4% on domestic developments projects mostly in LLGs and 8.9% on donor development activities and projects funded a number of development partners.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	89469	66753	28391
Number of inpatients that visited the NGO Basic health facilities	20839	15517	19655
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909	1530	3763
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917	6774	11200
Number of trained health workers in health centers	960	531	960
No of trained health related training sessions held.	61	35	61
Number of outpatients that visited the Govt. health facilities.	638896	459432	638898
Number of inpatients that visited the Govt. health facilities.	8436	466181	8436
No and proportion of deliveries conducted in the Govt. health facilities	3191	2424	3191
% age of approved posts filled with qualified health workers	53	53	53
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52	55	52
No of children immunized with Pentavalent vaccine	32420	25866	32420
No of staff houses constructed	3	0	0
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed	1	0	0
Function Cost (US\$ '000)	8,730,821	6,903,866	876,783
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	706,541
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	8,095,159
Cost of Workplan (US\$ '000):	8,730,821	6,903,866	9,678,483

Planned Outputs for 2016/17

The department will continue to undertake a routine mandate to ensure functionality of HCs with staff and drugs supplied by the National Medical Stores to deliver health services to the population. There will not be any development projects at the district level except for the completion of payment for the maternity ward constructed at Kabatunda HC III in Kyabarungira S/C

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 521 Kasese District

Workplan 5: Health

(iv) The three biggest challenges faced by the department in improving local government services

1. High incidence of epidemics such as cholera

The district is prone to outbreaks of epidemics such as cholera due to high levels of non functionality of water sources and generally poor sanitation in high incidences areas closer to the border with the DRC

2. limited staff accomodation facilities

given the mountainous terrain of the district where the majority of the population stays, most of the HCs are situated in hard to reach areas with limited accomodation facilities. This facilitates high levels of absentism of staff

3. Low levels of motivation for health workers

given the salary and other remuneration given to the health workers compared to other professions, there is generally low levels of motivation of staff which affects the incentive to work

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,597,698	12,015,077	27,393,176
District Unconditional Grant (Non-Wage)	26,616	0	0
District Unconditional Grant (Wage)	106,721	45,036	139,235
Locally Raised Revenues		17,028	20,000
Multi-Sectoral Transfers to LLGs	63,015	9,140	
Other Transfers from Central Government	19,833	23,286	
Sector Conditional Grant (Non-Wage)	4,583,126	1,521,393	4,533,126
Sector Conditional Grant (Wage)	20,798,388	10,399,194	22,700,816
<i>Development Revenues</i>	937,161	359,338	1,965,594
Development Grant	784,483	358,798	537,571
District Discretionary Development Equalization Gran	128,954	0	
Donor Funding	21,535	0	301,280
Multi-Sectoral Transfers to LLGs	2,189	540	496,033
Transitional Development Grant		0	630,710
Total Revenues	26,534,859	12,374,415	29,358,771
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,597,698	18,752,771	27,393,176
Wage	20,905,109	15,666,345	22,840,051
Non Wage	4,692,589	3,086,426	4,553,126
<i>Development Expenditure</i>	937,161	643,190	1,965,594
Domestic Development	915,626	643,190	1,664,314
Donor Development	21,535	0	301,280
Total Expenditure	26,534,859	19,395,961	29,358,771

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has projected a total revenue envelope of shs. 29,358,771 which is 10.6% higher than the allocation to the department during the FY 2015/16. The increase was mainly due to additional resources allocated to the sector under the sector wage grant for the payment of teachers salaries including the proposed 15% increase in teachers salaries. The sector was also not allocated any resources from the discretionary development grant during the FY 2016/17. the sector non wage grant will bring in 15.4% of the resource envelope, 77.3% will come from the sector wage grant, 1.8% will come from the sector development grant mainly for capital projects like construction teachers

Vote: 521 Kasese District

Workplan 6: Education

houses, classrooms and latrines, 1% will come from the UNICEF country programme while 2.1% will come the transitional development grant which are mainly presidential pledges for the construction of classrooms at Rwesande P/S in Kyabarungira S/C. During the FY 2016/17, the department will spend 77.8% of her revenues on wages, 15.5% on recurrent activities mainly management and supervision/inspection of schools, 5.7% on domestic development capital projects while 1% of the resources will be spent on donor development activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	131212	135389	134710
No. of student drop-outs	56	16	520
No. of Students passing in grade one	403	0	490
No. of pupils sitting PLE	9715	9712	9410
No. of classrooms constructed in UPE	7	36	11
No. of classrooms rehabilitated in UPE	3	0	
No. of latrine stances constructed	18	0	15
No. of teacher houses constructed		0	4
No. of primary schools receiving furniture	4	1	5
Function Cost (US\$ '000)	18,725,354	13,804,223	21,609,813
Function: 0782			
No. of students enrolled in USE	12003	12009	12993
No. of classrooms constructed in USE	15	15	0
No. of classrooms rehabilitated in USE	15	6	
No. of teacher houses constructed		4	
No. of science laboratories constructed	1	0	4
Function Cost (US\$ '000)	6,502,709	4,711,900	9,240,732
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	43	43	43
No. of students in tertiary education	448	448	548
Function Cost (US\$ '000)	1,066,931	739,058	912,566
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	552	0	59
No. of secondary schools inspected in quarter	60	0	7
No. of tertiary institutions inspected in quarter	1	0	2
No. of inspection reports provided to Council	1	0	5
Function Cost (US\$ '000)	229,866	140,780	711,823
Function: 0785			
No. of SNE facilities operational		0	9
No. of children accessing SNE facilities		0	6719
Function Cost (US\$ '000)	10,000	0	600
Cost of Workplan (US\$ '000):	26,534,859	19,395,961	32,475,534

Planned Outputs for 2016/17

During the FY 2016/17, the department will strive to construct: 1) 11 Classrooms constructed at the primary schools of St. Comboni in Isango S/C, St. Comboni in Isango S/C, Bweyale in Maliba S/C, Rwesande in Kyabarungira S/C, Ibunda in Buhuhira S/C and Nyamughona in Bwera S/C. 2) 3 5-stance latrines constructed at Muyina P/S in Kisinga

Vote: 521 Kasese District

Workplan 6: Education

S/C, Hamukungu P/S in Lake Katwe S/C and Rwesande SDA in Kyabarungira S/C. 3) One 4-twin staff house at Bunyandiko P/S in Kilembe S/C 4) 250 3-seater wooden desks to the P/Ss of Hima in Hima TC, Mpondwe in Mpondwe Lhubiriha TC, Kanamba in Karusandara S/C, Katojo in Nyakiyumbu S/C and 2 twin science laboratories constructed at Nyakiyumbu SS in Nyakiyumbu S/C and Saad Memorial SS in Kisinga S/C

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Hard to reach schools

Due to the mountainous terrain of most of the district, most of the schools are hard to reach hence making accessibility, monitoring and supervision of education services difficult

2. Absenteesm

some teachers take advantage of the hard to reach nature of most schools and delay their turn for school service

3. Low morale among teachers

teachers are increasingly becoming uncomfortable with existing remuneration leading to reduced morale

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,835,304	947,893	1,946,322
District Unconditional Grant (Non-Wage)	396,616	252,200	
District Unconditional Grant (Wage)	76,856	10,434	76,856
Locally Raised Revenues	23,189	1,134	75,000
Other Transfers from Central Government	1,338,643	684,125	38,000
Sector Conditional Grant (Non-Wage)		0	1,756,466
<i>Development Revenues</i>	130,000	89,122	1,100,728
District Discretionary Development Equalization Grant	130,000	83,890	408,091
Locally Raised Revenues		0	475,000
Multi-Sectoral Transfers to LLGs		5,232	217,636
Total Revenues	1,965,304	1,037,015	3,047,049
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,835,304	1,040,136	1,946,322
Wage	76,856	15,651	76,856
Non Wage	1,758,448	1,024,485	1,869,466
<i>Development Expenditure</i>	130,000	115,105	1,100,728
Domestic Development	130,000	115,105	1,100,728
Donor Development	0	0	0
Total Expenditure	1,965,304	1,155,241	3,047,049

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has projected a resource envelope of shs. 3,047,049,000 for the FY 2016/17 an increment by 55% compared to the previous FY. The increment in allocations during the FY is largely attributed to the increase in the indicative planning figure from the Uganda Road Fund which increased by 31.2% compared to the previous FY. 57.6% of the revenues for the department will come from the Uganda Road Fund for road rehabilitation and maintenance, 13.4% from the discretionary development grant for the construction and design of mini irrigation schemes at

Vote: 521 Kasese District

Workplan 7a: Roads and Engineering

Kacungiro and Katholhu respectively, multi sectoral transfers will account for 7.1% while 15.6% will come from local revenue for the design and construction of the district administration block at the head quarters. The department will spend 2% of its revenues on wages for staff, 61.4% will be spent on road rehabilitation and maintenance across the district, while 36.1% of the total revenues realized will be spent on domestic development including the design and construction of the district administration block

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	168	113	2248
Length in Km of Urban paved roads routinely maintained	02	11	0
Length in Km of Urban paved roads periodically maintained	24.9	0	
Length in Km of Urban unpaved roads routinely maintained		0	16
Length in Km of Urban unpaved roads periodically maintained		0	9
Length in Km of District roads routinely maintained	386.9	232	447
Length in Km of District roads periodically maintained	32.5	69	36
Length in Km. of rural roads constructed	22	0	
Length in Km. of rural roads rehabilitated	22	0	
Function Cost (US\$ '000)	1,965,304	1,079,986	1,990,332
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		1	1
Function Cost (US\$ '000)	0	75,255	1,056,717
Cost of Workplan (US\$ '000):	1,965,304	1,155,241	3,047,049

Planned Outputs for 2016/17

The major roads to be maintained include: rehabilitation of Kyondo-Ibimbo road 8km in Kyondo Sub county, Mubuku-Karusandara-Prisons road 21.7km in Karusandara S/C, Bwera-Kibirigha -Ihandiro road in Ihandiro sub county . The department will also transfer resources for community access roads maintenance and urban roads to 4 Urban councils and 23 rural sub counties. The department will also undertake an additional maintenance of 446.9km of feeder road across the district. Other outputs will include construction of phase 3 of the Kacungiro Mini Irrigation scheme in Munkunyu S/C and the design of Katholhu Mini Irrigation scheme on river Kyanzi in Nyakiyumbu S/C

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Mountainous terrain of the district

Most of the district is mountainous. This means there is an additional cost for every project undertaken since access to site is extremely difficult and costly. Hence the increased cost of undertaking infrastructural projects such as civil works

2. Inadequate and weak road unit

the current road unit inadequate and weak. Kasese is a relatively large district in Uganda and hence should have been given additional road unit. The road unit also particularly the grader breaks down frequently

3. Inadequate operation and maintenance capacities

Planning and budgeting for operation and maintenance of projects is still a challenge across most of the cost centres in the district

Vote: 521 Kasese District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,680	16,211	97,539
District Unconditional Grant (Wage)	39,687	15,726	39,687
Locally Raised Revenues		485	15,000
Multi-Sectoral Transfers to LLGs	12,993	0	
Sector Conditional Grant (Non-Wage)	0	0	42,852
<i>Development Revenues</i>	617,312	263,260	741,927
Development Grant	551,547	252,260	679,427
Donor Funding	43,765	0	40,500
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	669,992	279,471	839,466
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,680	40,574	97,539
Wage	39,687	23,589	39,687
Non Wage	34,993	16,985	57,852
<i>Development Expenditure</i>	595,312	504,949	741,927
Domestic Development	551,547	504,949	701,427
Donor Development	43,765	0	40,500
Total Expenditure	669,992	545,523	839,466

Department Revenue and Expenditure Allocations Plans for 2016/17

Allocations to the water department for FY 2016/17 increased by 25.3% compared to the FY 2015/16. This was mainly due to an increase in allocations from the sector conditional development grant which increased by 23.2% compared to the previous FY. The sector will also receive additional funding from the Unicef country programme and more funds from the local revenue. 80.9% of the sectoral revenues will come from the sector development grant, 5.1% from the sector conditional non wage, 4.8% from donor disbursements mainly UNICEF while 2.6% will come from the transitional development grant for sanitation. The department will spend 4.7% of her revenues on wages for staff, 6.9% on non-wage recurrent activities including software activities under the department, 83.6% on capital development works such as development of gravity flow schemes and 4.8% on donor development projects and activities during the FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 521 Kasese District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	24	0	24
No. of water points tested for quality	8	0	
No. of water points rehabilitated	14	0	30
% of rural water point sources functional (Gravity Flow Scheme)	58	0	50
% of rural water point sources functional (Shallow Wells)	0	0	53
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	5
No. of public sanitation sites rehabilitated	0	0	1
No. of water and Sanitation promotional events undertaken		0	4
No. of water user committees formed.		0	35
No. of Water User Committee members trained		0	315
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	2
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0	
No. of deep boreholes drilled (hand pump, motorised)	1	0	1
No. of deep boreholes rehabilitated	10	0	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	0	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	0	3
No. of dams constructed	2	1	
Function Cost (US\$ '000)	669,992	545,523	839,466
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	0	0	0
Cost of Workplan (US\$ '000):	669,992	545,523	839,466

Planned Outputs for 2016/17

During the FY 2016/17, the department will set out to achieve the following capital outputs: 1-One deep borehole drilled in Bigando Kitwamba Sub County 2-One solar powered water supply system constructed in Bigando Kitwamba Sub County 3-One gravity flow scheme constructed in Kibota-Maliba-Ihango in Maliba Sub County, 4-One GFS constructed in Bweyale Katabukenene 5-One GFS constructed in Kyibirizi in Bugoye Sub County 6-3 GFS rehabilitated using community based initiatives across the district 7-15 boreholes rehabilitated across the district

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Operation and maintenance

water user committees who are charged with O & M have a high turn over due to limited facilitation. As a result, there is limited implementation of O & M plans for the existing water systems

Vote: 521 Kasese District

Workplan 7b: Water

2. Weather changes

water sources dry up as a result of increased human activity and changing weather patterns rendering a number of water systems across the district non functional

3. Inadequate funding

water facilities are expensive to design and construct yet the department continues to receive limited budgetary allocation over the years

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	190,725	71,758	254,435
District Unconditional Grant (Non-Wage)	14,769	0	
District Unconditional Grant (Wage)	151,168	57,414	151,168
Locally Raised Revenues	10,681	9,737	13,000
Multi-Sectoral Transfers to LLGs	4,894	0	75,424
Sector Conditional Grant (Non-Wage)	9,213	4,607	14,842
<i>Development Revenues</i>	314,201	280,512	360,290
District Discretionary Development Equalization Grant		0	17,491
Locally Raised Revenues	500	0	
Multi-Sectoral Transfers to LLGs		0	29,098
Other Transfers from Central Government	313,701	280,512	313,701
Total Revenues	504,926	352,270	614,725
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	190,725	133,723	254,435
Wage	151,168	86,121	151,168
Non Wage	39,557	47,602	103,267
<i>Development Expenditure</i>	314,201	311,472	360,290
Domestic Development	314,201	311,016	360,290
Donor Development	0	456	0
Total Expenditure	504,926	445,195	614,725

Department Revenue and Expenditure Allocations Plans for 2016/17

Allocations to the natural resources department for the FY 2016/17 will increase by 21.7% compared to the FY 2015/16. The increase is due to an increase in allocations to environment at LLG level and additional resources from the discretionary development grant to the sector. The non wage grant for the sector increased significantly by 61.1%. 51% of the sector revenues will come from the UWA revenue sharing fund for frontline communities bordering the national parks of Queen Elizabeth and Mt. Rwenzori National Parks while 24.6% will come from the district wage grant for payment of staff salaries. On the expenditure side, the sector will spend 24.6% of her revenues on wages for staff, 16.8% non wage recurrent activities including wetland and environmental management while 58.6% will go domestic development projects mainly projects for frontline communities bordering queen elizabeth and Rwenzori mountains national parks which include problem animal management

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 521 Kasese District

Workplan 8: Natural Resources

Function: 0983

Area (Ha) of trees established (planted and surviving)	10	0	20
Number of people (Men and Women) participating in tree planting days	0	0	110
No. of Agro forestry Demonstrations	1	5	0
No. of community members trained (Men and Women) in forestry management	100	188	100
No. of monitoring and compliance surveys/inspections undertaken	10	7	10
No. of Wetland Action Plans and regulations developed	0	0	2
Area (Ha) of Wetlands demarcated and restored	5	0	10
No. of community women and men trained in ENR monitoring	120	160	100
No. of monitoring and compliance surveys undertaken	10	4	18
No. of new land disputes settled within FY	4	4	10
Function Cost (US\$ '000)	504,926	445,195	614,725
Cost of Workplan (US\$ '000):	504,926	445,195	614,725

Planned Outputs for 2016/17

The key outputs include: The key outputs include: 2 ha of tree established Along 20 km of roads the sub counties of Maliba and Bugoye, men and women across the district participating in tree planting days, one agro forestry farm established in kilembe Sub County, 100 community members in the sub counties of Kitwamba and Munkunyu trained in forestry Management, 10 Monitoring and compliance surveys undertaken Across the district, 10 ha of wetlands, 5 ha of Kathehe wetland in Ihandiro Sub County and 5 ha banks of river Nyamwamba in Bulembia and Nyamwamba Divisions in Kasese Municipality demarcated and restored, 10 new land disputes settled across the district

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Increased pressure on natural resources

The resilience capacity for the environment and natural resources is exceeded by the high increase in the population that is not matching the available resources. This has caused a lot of degradation to the available natural resources

2. Unpredictable weather conditions

The weather patterns are now unpredictable characterised by frequent floods and long droughts. This has caused substantial reductions in farm productivity from which the majority of the populations derive their livelihood hence exacerbating poverty levels

3. Unconsolidated data on environment

There are no inventories of major environment components like forest plantations and degraded hot spots

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	579,051	283,175	616,677
District Unconditional Grant (Non-Wage)	14,768	2,299	
District Unconditional Grant (Wage)	342,228	189,876	342,228
Locally Raised Revenues	28,022	11,800	28,022

Vote: 521 Kasese District

Workplan 9: Community Based Services

Multi-Sectoral Transfers to LLGs	32,134	0	93,921
Other Transfers from Central Government	3,500	0	
Sector Conditional Grant (Non-Wage)	158,399	79,200	152,506
Development Revenues	779,218	140,654	1,364,785
District Discretionary Development Equalization Grant	195,897	71,565	41,237
Donor Funding	148,203	60,839	839,373
Multi-Sectoral Transfers to LLGs		0	40,777
Other Transfers from Central Government	435,118	8,250	439,050
Transitional Development Grant		0	4,348
Total Revenues	1,358,269	423,829	1,981,462
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	579,051	404,301	616,677
Wage	342,228	274,205	342,228
Non Wage	236,823	130,096	274,449
Development Expenditure	779,218	200,008	1,364,785
Domestic Development	631,015	137,238	525,412
Donor Development	148,203	62,771	839,373
Total Expenditure	1,358,269	604,309	1,981,462

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector has projected revenue of shs. 1,981,462,000 for the FY 2016/17 which is an increment by 45.9% compared to the previous FY. The increment is mainly due to additional resources from pledged donor disbursements. The Unicef country programme will support the areas of child protection, probation and nutrition during the FY 2016/17. Donor support to the department will increase by 466.4% compared to the FY 2015/16 while support from the discretionary development grant will drop by 78.9% due to the phasing out of CDD activities under the new guidelines. 17.3% of the sector revenue will come from the unconditional wage grant for payment of staff salaries, 7.7% from the conditional non wage grant for recurrent activities, 42.4% from donor funding particularly the Unicef country programme support while 22.2% will come from the Youth Livelihood Programme funds. The department will spend 17.3% of her revenues on wages for staff, 13.9% on non wage recurrent activities/projects, 26.5% on domestic development projects mainly youth livelihood programmes under the YLP while 42.4% will go towards donor funded projects and activities particularly in the areas of child protection and nutrition

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	25	25	20
No. of Active Community Development Workers	37	37	37
No. FAL Learners Trained	5000	8964	4867
No. of children cases (Juveniles) handled and settled	30	27	24
No. of Youth councils supported	1	1	26
No. of assisted aids supplied to disabled and elderly community	20	17	24
No. of women councils supported	1	2	1
Function Cost (US\$ '000)	1,358,269	604,309	1,981,462
Cost of Workplan (US\$ '000):	1,358,269	604,309	1,981,462

Vote: 521 Kasese District

Workplan 9: Community Based Services

Planned Outputs for 2016/17

During the FY 2016/17, the department will undertake the following outputs: □-Twenty four PWDs supported with assorted devices/ appliances throughout the district.

□-Forty PWDs supported with funds for medical rehabilitation/treatment

□-Forty four PWDs supported with funds for repairing their assistive devices throughout the District.

□4867 FAL Learners trained in the Town councils and sub counties of Kitholhu, Karambi, Isango, Mpondwe-Lhubiriha, Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitswamba, Kyabarungira, Buhuhira, Bwesumbu s/counties and T/cs

□One hundred fifty three FAL learning centers supported with instructional materials throughout the district.

□Two thousand six hundred FAL learners examined throughout the district

□Forty Functional Adult literacy instructors trained at district headquarters

□Fifty two field visits conducted by Sub-county CDOs to monitor and evaluated the FAL program activities in the whole district

□26 Youth councils supported in the LLGs of Kitholhu, Karambi, Isango, Mpondwe-Lhubiriha, Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitswamba, Kyabarungira, Buhuhira, Bwesumbu s/counties and T/cs

□24 assisted aids supplied to disabled and elderly community

□1 women council supported

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited social infrastructure

There are no remand homes for juveniles in the district which makes it costly for the district and development partners to settle OVCs

2. Inadequate transport for community development workers

A small number of community development workers have dillapidated motor cycles while the majority do not have means of transport yet they are expected to undertake massive community mobilization campaigns

3. High dependency syndrome by communities

Most communities have a mentality that government provides everything hence limiting their incentive and ability to work.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	194,541	54,206	139,641
District Unconditional Grant (Non-Wage)	52,152	11,000	40,000
District Unconditional Grant (Wage)	49,641	12,782	49,641
Locally Raised Revenues	17,864	520	50,000
Multi-Sectoral Transfers to LLGs	33,757	0	
Support Services Conditional Grant (Non-Wage)	41,127	29,904	
<i>Development Revenues</i>	409,696	133,365	100,501
District Discretionary Development Equalization Gran	409,696	133,365	100,501

Vote: 521 Kasese District

Workplan 10: Planning

Total Revenues	604,237	187,571	240,142
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>194,541</i>	<i>85,946</i>	<i>139,641</i>
Wage	49,641	19,173	49,641
Non Wage	144,900	66,773	90,000
<i>Development Expenditure</i>	<i>409,696</i>	<i>290,064</i>	<i>100,501</i>
Domestic Development	409,696	290,064	100,501
Donor Development	0	0	0
Total Expenditure	604,237	376,010	240,142

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue allocations to the district planning unit for the FY 2016/16 reduced by 60.3% when compared to the FY 2015/16. The decrease was a result of the discretionary development grant guidelines. 16.7% of the departmental revenue will come from the unconditional non wage grant, 20.7 % from the unconditional wage grant, 20.8% from locally raised revenues while the discretionary development grant will bring in 41.9% of the departmental revenues for the FY 2016/17. The department will spend 20.6% of her revenues on wages for staff, 37.5% on non wage recurrent activities and 41.9% on monitoring, supervision and other development planning activities and supplies for livelihood improvement

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	14	9	14
Function Cost (US\$ '000)	604,237	376,010	240,142
Cost of Workplan (US\$ '000):	604,237	376,010	240,142

Planned Outputs for 2016/17

The planning unit will undertake the following activities: 8 quarterly monitoring and evaluation visits for service delivery and LED projects across the district, one Budget Framework Paper 2017/18 developed and submitted, one performance contract form B 2017/18 produced and submitted, 4 quarterly performance reports 2016/17 produced, one assessment report for FY 2016/17 produced, birth and death registration using the Mobile Vital Registration System (MVRS), annual work plans and budgets for the FY 2017/18 prepared and approved.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited innovation

Low levels of innovation are still the order of the day because staff are not well exposed to do things differently hampering efforts to efficiently and effectively deliver services

2. Inadequate operation and maintenance budgets

Operation and maintenance budgets are inadequate and implementation is slow because of the declining local revenue base for the district

Vote: 521 Kasese District

Workplan 10: Planning

3. Limited capacity of staff

Critical skills such as on public private partnerships, local economic development and on tourism development are lacking due to limited skill development and low levels of exposure

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	129,103	52,770	236,362
District Unconditional Grant (Non-Wage)	33,864	19,326	20,000
District Unconditional Grant (Wage)	69,239	31,504	69,239
Locally Raised Revenues	16,000	0	30,000
Multi-Sectoral Transfers to LLGs		0	117,123
Support Services Conditional Grant (Non-Wage)	10,000	1,940	
<i>Development Revenues</i>		0	13,745
District Discretionary Development Equalization Grant		0	13,745
Total Revenues	129,103	52,770	250,107
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	129,103	93,735	236,362
Wage	69,239	47,256	69,239
Non Wage	59,864	46,479	167,123
<i>Development Expenditure</i>	0	0	13,745
Domestic Development	0	0	13,745
Donor Development	0	0	0
Total Expenditure	129,103	93,735	250,107

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal audit department revenue allocations for the FY 2016/17 increased by 93.7% when compared to the FY 2015/16. The increment was mainly due to allocation of resources under the multi sectoral LLG particularly the town councils of Katwe Kabatoro, Hima and Mpondwe Lhubiriha to the internal audit department. In addition the department was allocated resources from the discretionary development grant during the FY 2016/17. 8.8% of the revenues for the department will come from unconditional nonwage grant, 27.7% from unconditional wage grant, 12% from local sources, 46.8% from multi sectoral transfers in town councils while 5.5% will come from the discretionary development grant. The department will spend 27.7% of the revenues on wage for staff, 66.8% will go to nonwage recurrent activities while 5.5% will go towards domestic development activities

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	50	25	50
Date of submitting Quarterly Internal Audit Reports	30/6	31/3/2016	
Function Cost (UShs '000)	129,103	93,735	250,107
Cost of Workplan (UShs '000):	129,103	93,735	250,107

Vote: 521 Kasese District

Workplan 11: Internal Audit

Planned Outputs for 2016/17

The department will strive to achieve the following outputs: audit of primary schools, health sub districts, primary health centres, sub county local governments, human resource at the district level, stores, and special assignments such as investigative audits, handovers etc. Also routine inspection of supplies, land and plants, review of finance, accounting and procurement systems.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Delayed action on audit recommendations

There is minimal action, lack of timely or non action on audit reports

2. Inadequate facilitation

the sector has grant to cater for her audit function and only relays on un reliable local revenue allocation to undertake its mandate

3. Inadequate manpower

generally audit department at the district is understaffed given the volume of work across the district

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-One coordination report on CAO's travel to the Central Government Agency prepared -24 bills of water and electricity paid at the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff salaries paid at the district headquarters	-Three coordination reports on CAO's travel to the central government agencies prepared at the head quarters -9 months bills of water and electricity paid at the district head quarters -Two land related out of court case settled at the district head quarters -One vehicle for the CAO repaired and maintained at the district head quarters -20 staff salaries paid at the district headquarters -8 staff supported with burial expenses at the district head quarters -53 reams of paper procured at the district head quarters -22 travels to Kampala on various coordination issues such as payment of salaries undertaken at the district head quarters -Bank charges for the administration account at Stanbic bank Kasese paid for the months of Oct-Dec.2015 -3 office computers repaired and serviced at the district head quarters -6 utility bills for water and electricity paid for the months of Oct.-Dec. 2015 -Partial annual subscription to ULGA Kampala paid for the FY 2015/16 at the district head quarters	-Undertake to pay IPPS recurrent costs at the district head quarters -Facilitate the DSC, DPAC, Land board to undertake their mandatory obligations at the district head quarters -Undertake PAF technical and political monitoring visits across the district including printing of payrolls for staff -Pay 53 district councillors allowances at the district head quarters -Undertake start up activities for Kisinga Town Council at the head quarters
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	184,423	Non Wage Rec't:	866,024	Non Wage Rec't:	253,895
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	43,745
Donor Dev't	0	Donor Dev't	5,000	Donor Dev't	0
Total	184,423	Total	871,024	Total	297,640

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	()	()	99 (District Head quarters)
%age of staff whose salaries are paid by 28th of every month	()	()	99 (district head quarters)
%age of staff appraised	()	()	90 (District Head quarters)
%age of LG establish posts filled	()	()	80 (District Head quarters)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	-440 staff on department LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the district headquarters	-96 staff on department LG payroll paid staff salaries paid at the District Headquarters -13 trips to Kampala to process salaries for staff undertaken at the district head quarters -One department staff van repaired and serviced at the district head quarters -98 Reams of paper procured for office use at the district Headquarters -98 Reams of paper procured for office use at the district Headquarters	-Pensioners paid pension at the district head quarters -Retiring staff paid their gratuity at the district head quarters -Retired staff paid arrears at the district head quarters
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<i>Wage Rec't:</i>	954,490	<i>Wage Rec't:</i>	844,083	<i>Wage Rec't:</i>	1,118,196
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	47,448	<i>Non Wage Rec't:</i>	2,201,582
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	964,491	Total	891,531	Total	3,319,778

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2015)	yes (Capacity Building Plan approved by council in May 2015 at the district head quarters)	yes (comprehensive capacity building plan is in place at the head quarters)
No. (and type) of capacity building sessions undertaken	24 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	0 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	4 (Trainings for technical and political leaders undertaken at the head quarters)

Non Standard Outputs:	-3 staff trained at the district headquarters -2 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	-4 staff supported for training at higher institutions of learning such as UMI and CPA Kampala
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	101,854	<i>Domestic Dev't</i>	12,249	<i>Domestic Dev't</i>	82,475
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,854	Total	12,249	Total	82,475

Output: Supervision of Sub County programme implementation

Non Standard Outputs:		n/a	-Supervision and monitoring LLGs at the county level		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	20,001

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Public Information Dissemination

Non Standard Outputs:	-One quarterly press conferences conducted at the district head quarters -Publish annual district development review supplements in national media in Kampala -Conduct annual HIV partnership forum at the district head quarters -Publish quarterly magazine about Kasese at the district head quarters -Service and maintain the district ICT centre at the district head quarters -Commemorate World Aids Day at the district head quarters -Procure 15 reams of paper at the district head quarters -Conduct quarterly radio programmes at the district head quarters -ICT skills improved as a result of capacity building sessions conducted for district councillors on ICT at the district head quarters	-Four travels to Kampala on coordination of information technology issues facilitated at the district Headquarters -One central local area network internet service paid at the district head quarters -5 computers at the information office repaired and serviced	-Manage, disseminate and show case district achievements in the media	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 12,000	Non Wage Rec't: 12,016	Non Wage Rec't: 20,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 12,000	Total 12,016	Total 20,000	

Output: Office Support services

Non Standard Outputs:	50 reams of paper procured for office use at the District Headquarters -4 Office Chairs procured at the District Headquarters	n/a		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 5,000	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 5,000	Total 0	Total 0	

Output: Records Management Services

%age of staff trained in Records Management	()	()	50 (Head quarters)	
Non Standard Outputs:	All Employees file sorted at the District Headquarters, 4 Reams of paper procured 2 consultative travel by the Records officer facilitated at the District Headquarters	-One travel to Kampala Ministry of Public Service conducted at the district head quarters -12 reams of paper procured at the district head quarters		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 5,000	Non Wage Rec't: 500	Non Wage Rec't: 7,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,000	<i>Total</i>	500	<i>Total</i>	7,000

Output: Procurement Services

Non Standard Outputs:	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters	-Two travels to PDDAA Kampala conducted at the district head quarters -19 reams of paper procured at the district head quarters -One electricity bill for the month of October-December 2015 cleared at the head quarters -One works/revenue/service advert run in the NewVision newspaper	-Advertise for works and supplies at the head quarters -advertise fo revenue centres at the head quarters -procure assorted office stationery at the head quarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	21,499	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	16,000	<i>Total</i>	21,499	<i>Total</i>	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	520,706	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	656,284
<i>Non Wage Rec't:</i>	928,421	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,262,217
<i>Domestic Dev't</i>	1,030	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,657
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,450,157	<i>Total</i>	0	<i>Total</i>	1,959,158

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6 (the annual performance report is produced by the the end of june at the District Head quarters)	30/6 (District Headquarters)	30/7/16 (Submitted to the MoFPED and OPM Kampala)
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	-26 travels to Kampala by CFOs office to line ministries -One workshop on Financial and Accounting Regulations for sub accountants at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -40 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters	10 travels to Kampala AG and MoFPED on coordination issues -Assorted small office equipment procured at the district head quarters -2 desktop computers repaired and serviced at the district head quarters -2 months water bill for department cleared at the district head quarters -9 reams of paper procured at the district head quarters
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<i>Wage Rec't:</i>	157,692	<i>Wage Rec't:</i>	107,781	<i>Wage Rec't:</i>	157,692
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	62,158	<i>Non Wage Rec't:</i>	66,441
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	207,692	Total	169,939	Total	224,133

Output: Revenue Management and Collection Services

Value of LG service tax collection	130000000 (Local service tax collected as a deduction from the salaries of the district staff at the District headquarters)	180461000 (District Headquarters)	173076334 (Remitted to the District Head quarters)
Value of Hotel Tax Collected	2000000 (Local Hotel tax from the Hotels in the S/Countries of Lake Katwe and Rukoki and other local hotels be remitted at the District Head Quarters.)	10544000 (District Head quarters, Lake Katwe and Bugoye Sub Counties)	5434000 (Remitted to the district head quarters)
Value of Other Local Revenue Collections	300000000 (other taxes like property tax, collected at the District Head quarters)	1019266000 (District Headquarters)	1444639666 (Collected at head quarters and includes 35% collections remitted from LLGs)
Non Standard Outputs:	3 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district	7 revenue mobilization tours on assessment and evaluation of revenue centres conducted across the district -36 reams of paper procured at the district head quarters -Assorted accounting stationery procured at the district head quarters -One desktop computer repaired and maintained at the district head quarters	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	47,358	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	Total	25,000	Total	47,358	Total	40,000
Output: Budgeting and Planning Services						
Date for presenting draft Budget and Annual workplan to the Council	30/04 (the District annual budget laid to the District Council for approval at the District Hqrs.)		30/5 (the District annual budget laid to the District Council at the District head quarters)		30/3/16 (Plan and budget to be presented to council before end of March 2016)	
Date of Approval of the Annual Workplan to the Council	30/4 (District annual workplan approved by the District Council at the District Headquarters.)		30/5 (District annual workplan approved by the District Council at the District Headquarters)		30/5/16 (Plan and budget to be approved by council before end of May 2016)	
Non Standard Outputs:	2 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -300 litres of fuel procured at the district head quarters		n/a			
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 25,000		Non Wage Rec't: 1,120		Non Wage Rec't: 9,200	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 25,000		Total 1,120		Total 9,200	

Output: LG Expenditure management Services

Non Standard Outputs:	-14 finance department staff paid salaries through out the year -One project under LGMSDP cofunded at the district hqtrs -10 mentoring and monitoring visits made to field throughout the S/Counties. -2 workshops to the financial and non financial managers conducted at the District Hqtrs -8 previous payments will be made at the District Head quarters -Pay court costs arising from court for the Fys 2011/12, 2012/13, 2013/14 and 2014/15 at the district head quarters -Pay previous bills carried forward from previous Fys at the district head quarters		-33 reams of paper procured at the district head quarters -4 months July-Nov. 2015 electricity bills cleared at the district head quarters -Previous bills resulting from court awards cleared at the district head quarters -Non wage funds transferred to 23 rural sub counties at the district head quarters -Non wage funds transferred to 3 urban councils at the district head quarters -6 months bank charges for finance and planning account cleared at the district head quarters -4 visits to LLGs on technical backstopping conducted at the district head quarters		-Pay outstanding debts including previous bills owed by the district -Procure 50 reams of paper at the head quarters -Procure accounting stationery at the head quarters -Procure small office equipment at the head quarters	
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 464,168		Non Wage Rec't: 667,130		Non Wage Rec't: 162,135	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 464,168		Total 667,130		Total 162,135	

Output: LG Accounting Services

Date for submitting annual LG final accounts to	30/09 (Final accounts prepared at the District Headqtrs and Submitted to the District Council)	30/3 (Final accounts prepared at the District Headqtrs and Submitted to the District Council)	30/8/16 (Deliveries to be made to the OAG in Fortportal and Kampala)
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Auditor General	to the Auditor General.)	the Auditor General office in Fortportal)		
Non Standard Outputs:	n/a	-16 trips to the office of the AG at Fortportal and in Kampala conducted -4 mentoring sessions on new PFMA 2015 conducted through out the district -4 Reams of paper procured for office use at the district Headquarters	-Undertake orientation for LLG and district level accountants in the new PFA Act 2015 -Conduct sub county level backstopping visits across the district -Procure 15 reams of paper at the head quarters	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	30,000	30,876	35,500	
	0	0	0	
	0	0	0	
	30,000	30,876	35,500	

Output: Integrated Financial Management System

Non Standard Outputs:			-Procure 50 reams of paper at the head quarters -Procure 10 computer catridges at the head quarters -Service and maintain 3 desktop and 2 laptop computers at the head quarters	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	0	0	10,224	
	0	0	5,746	
	0	0	0	
	0	0	15,970	

Output: Sector Management and Monitoring

Non Standard Outputs:			-Undertake monitoring and supervision visits to LLG stations across the district -Conduct evaluation meetings for finance staff at the head quarters	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	0	0	4,500	
	0	0	8,000	
	0	0	0	
	0	0	12,500	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	1,225,877	0	849,753	
	0	0	29,098	
	0	0	0	
	1,225,877	0	878,851	

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

-6 council sittings conducted at the district headquarters	-Three council sittings to discuss performance of quarter oen and review performance of the current political term conducted at the district head quarters	6 Council sittings conducted at the district Headquarters
-1 Office and a council chamber renovated at the district Headquarters	-Assorted small office equipment procured at the district head quarters	-All District Elected leaders Oriented
-4 Office Filling Cabins procured at the District Headquarters	-27 reams of paper at the district head quarters	-4 filling cabins procured at the district headquarters
-One Computer and accessories procured for the District Chair Person at the District Headquarters	-9 months utility bills for water and electricity paid at the district head quarters	-1 computer accessories procured for office use at the district headquarters
-One Photocopier procured for office use at the District Headquarters.	-9 months bank charges for the council account in Stanbic bank Kasese paid at the district head quarters	-1 Photocopier procured for office use at the district Headquarters
-8 reams of paper procured for office use at the District Headquarters	-One training for councillors on new reforms and government programmes at the district head quarters	- 1Filling shelf procured for office use at the district Headquarters
-One travel outside the Country by the District speaker facilitated at the District Headquarters	-One councillor paid sitting advance at the district head quarters	-One meeting conducted between the District and the LLG speakers at the district Headquarters
-One study tour by the District councilors to Kigali facilitated at the District Headquarters	-Two business committee meetings held at the head quarters	
-All Councilors ,LCs and other elected Leaders across the District Paid Ex-Gratia, and Salaries respectively	-One staff supported with burial expenses at the head quarters	
-73 Retired and Retiring Civil Servants paid Pension and Gratuity at the District Headquarters	-One monitoring visit conducted by the office of the Speaker through out the district	
	-One departmental motor cycle repaired and vehicle serviced at the district head quarters	
	-240 copies of newspaper NewVision procured at the district head quarters	
	-One travel outside the Country by the District speaker facilitated at the District Headquarters	
	-One study tour by the District councilors to Kigali facilitated at the District Headquarters	
	-All Councilors ,LCs and other elected Leaders across the District Paid Ex-Gratia, and Salaries respectively	

Wage Rec't:	24,336	Wage Rec't:	957,339	Wage Rec't:	21,050
Non Wage Rec't:	3,822,738	Non Wage Rec't:	196,719	Non Wage Rec't:	344,350
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,847,074	Total	1,154,058	Total	365,400

Output: LG procurement management services

Non Standard Outputs:	-12 contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.	-7contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.	-12 contract committees conducted at the district Headquarters
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,021	<i>Non Wage Rec't:</i>	4,266	<i>Non Wage Rec't:</i>	5,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,021	Total	4,266	Total	5,200

Output: LG staff recruitment services

Non Standard Outputs:	- All District staff due for confirmation confirmed at the district head quarters -100 DSC meetings conducted at the District Headquarters	-9 DSC meetings facilitated to confirm, shortlist and interviewing staff at the head quarters -One advert for health staff undertaken in the national media Kampala -Two travels to Kampala by Chairperson DSC conducted -180 newspapers procured at the district head quarters -15 reams of paper procured at the district head quarters -One member of the DSC paid retainer fee at the head quarters	100 district service commission meetings to appoint, discipline, and promote staff conducted at the district headquarters 15 reams of paper procured for office use at the district Headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	189,192	<i>Non Wage Rec't:</i>	115,162	<i>Non Wage Rec't:</i>	100,016
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	189,192	Total	115,162	Total	100,016

Output: LG Land management services

No. of Land board meetings	12 (-12 land board meetings to consider land application conducted at the District headquarters)	9 (land board meetings to consider land application conducted at the District headquarters)	8 (land offices at the head quarters)
No. of land applications (registration, renewal, lease extensions) cleared	4000 (-4000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	9329 (Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	49 (head quarters)
Non Standard Outputs:	2 Reams of paper procured for office use at the district headquarters.	15 Reams of paper procured for office use at the district headquarters	12 Board meetings conducted at the district Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,519	<i>Non Wage Rec't:</i>	6,886	<i>Non Wage Rec't:</i>	9,048
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,519	Total	6,886	Total	9,048

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	32 (-One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitwamba, and Kyabarungira Sub-County, for	18 (One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitwamba, and Kyabarungira Sub-County, for the	2 (Head quarters)
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Vote: 521 Kasese District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

	the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters.	period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters.	
No. of LG PAC reports discussed by Council	29 (29 LG PAC reports to be discussed at the District head quarters)	25 (LG PAC reports to be discussed at the District head quarters)	3 (head quarters)
Non Standard Outputs:	12 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audit reports	-11 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audit reports -24 reams of paper procured at the head quarters -One travel to Fort Portal Ags office conducted at the district head quarters -One departmental vehicle repaired and serviced at the district head quarters	12 PAC meetings conducted at the district Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,507	<i>Non Wage Rec't:</i> 12,885	<i>Non Wage Rec't:</i> 16,272
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,507	Total 12,885	Total 16,272

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	4 (Council hall at the district head quarters)
Non Standard Outputs:	-30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district	7 travels by the DEC and Office of the Speaker on coordination outside the district - 19 political monitoring visits by the district executive through out the district -One departmental vehicle serviced and repaired at the head quarters -4 travels to Kampala by members of the DEC conducted	18 mobilisation and 12 Monitoring visits conducted to all Government projects across the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 98,119	<i>Non Wage Rec't:</i> 138,228	<i>Non Wage Rec't:</i> 130,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 98,119	Total 138,228	Total 130,500

Output: Standing Committees Services

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	-18 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall. -12 Monitoring visits to All Developmental projects by the District standing committees facilitated	-7 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall. -3 Monitoring visits to All Developmental projects by the District standing committees facilitated -Arrears for standing committee members' allowance paid at the district head quarters -Three standing committee meetings conducted at the head quarters -quarterly consultations by chairpersons of the committee undertaken	18 standing committees meetings conducted at the district Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 90,720	<i>Non Wage Rec't:</i> 20,440	<i>Non Wage Rec't:</i> 108,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,720	Total 20,440	Total 108,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 330,211	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 566,774
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 330,211	Total 0	Total 566,774

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	-50 farmer Training session and ,followups on coffee stumping and management and on farm pulping conducted to all coffee growing sub counties -60 Mobilization visits for BBW control and follow up on bylaw enforcement conducted in all 29 LLGs -24 Training sessions and Demonstrations on pest and Disease control and good Agronomical practices (GAP) conducted in all the 29 LLGs -Collect crop statistical data by field staff and training to farmer groups and model farmers. irrigation scheme supported with development funds visits conducted to 2 seed multiplication sites and 3 gree houses to Set up and maintain seed multiplication demos 4 staff review meetings Conducted at the district headquarters. Consultative travel to Kampala- MAAIF, NARO faciliatetd at the district headquarters One irrigation pump and accessories procured from kamapala months electricity paid at The district Headquarters, -One green house setup in Busongora county -One office block maintained	N/A	12 supervision visits conducted to model farmers across the distrc
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 214,048 <i>Donor Dev't</i> 0 Total 214,048
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Function: District Production Services

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	-4 general quarterly staff meetings conducted at the district head quarters -10 backstopping visits to all the 29 LLGs conducted -8 quarterly consultative to MAAIF Entebbe & NARO Kampala organised at the district head quarters -Four quarterly stakeholder meetings held for the production sector at the district head quarters -2 farmers study tours under taken to the model farming districts of Mbale and Kabale in Uganda -10 reams of paper procured at the district head quarters -8 monitoring and supervisory visits to all developmental projects, by both the political and technical staff conducted across the district -12 months electricity and water bills paid at the district head quarters -One departmental vehicle serviced and maintained at the district head quarters -1 office computers serviced and maintained at the district head quarters	-Three quarterly production staff meeting conducted at the district headquarters -One travel to MAAIF- Kampala on coordination by the Production coordinator facilitated at the district Headquarters -One department vehicle serviced and maintained at the district Headquarters -Four monitoring and supervision of production activities across the district facilitated at the district headquarters	-4 quarterly production staff meetings held at the district head quarters -4 quarterly technical backstopping meetings held at the head quarters -4 quarterly consultative meetings held in Kampala MAAIF -4 quarterly meetings with the private sector held at the head quarters -One study tour to a model demonstration site undertaken in Uganda -4 quarterly monitoring and supervision visits undertaken by auditor office and political leaders across the district
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Wage Rec't:	560,875	Wage Rec't:	591,545	Wage Rec't:	778,462
Non Wage Rec't:	47,000	Non Wage Rec't:	60,008	Non Wage Rec't:	49,612
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	607,875	Total	651,553	Total	828,075

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (None)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	-24 training and demonstration sessions on pest and disease control, good agronomical practices and post harvest handling conducted in the 29 LLGs - 4 mobilization and follow up visits for BBW control conducted in all 28 LLGs -One data collection crop survey conducted across all the 29 LLGs -4 follow up visits on the functionality of green houses and other new technologies in Bugoye S/C, Central Division, Kisinga S/C and Mpondwe Lhubirihha TC -4 quarterly staff review meetings conducted at the district head quarters -28 trainings and follow ups on coffee stumping, management & post harvest handling conducted in 28 LLGs -4 quarterly supervision and monitoring visits conducted in 28 LLGs -4 quarterly consultative travels to MAAIF Entebbe and NARO in Kampala conducted -10 sets of coffee and mango spraying pumps and chemicals procured at the district head quarters -1 rice thresher procured at the district head quarters -24 reams of paper procured at the district head quarters -One office computer repaired and serviced at the district head quarters -12 months electricity bills paid at the district head quarters -One office vehicle maintained and serviced at the district head quarters -2 radio talkshows conducted at the local FM stations of Guide and Messaih in Central Division Kasese Town	-7 Training and demonstration sessions on pest and disease control and Agronomical practices conducted in the 29 LLGs - One consultative travel to MAAIF by the Production coordinator facilitated at the district Headquarters -One maintained	-5 major plant clinics conducted across the district -2 rice threshers procured at the district head quarters -Mango and coffee pest and disease chemicals procured at the head quarters -4 quarterly trainings for farmers on production of a wide variety of nutritious food crops and follow ups conducted across the district -4 quarterly demo trainings for farmers on pest and disease control on coffee and other disease conducted across the district -quarterly supervision and technical backstopping conducted across the district -4 radio sensitization programmes on key agronomic practices, dissemination of meteorological information and disease and pest control conducted across the district -4 staff planning and review meetings conducted at the head quarters -4 quarterly consultative travels to MAAIF Entebbe and Kampala conducted -One office vehicle repaired and maintained at the head quarters -Agricultural office maintained at the district head quarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,726	<i>Non Wage Rec't:</i>	62,018	<i>Non Wage Rec't:</i>	15,020
<i>Domestic Dev't</i>	27,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,999
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,726	Total	62,018	Total	55,019

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	210900 (210000 livestock taken to the slaughter slab)	432013 (Across the district)	21000 (across the district)
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of livestock vaccinated	75000 (-75000 Heads of cattle vaccinated across the District)	56908 (Across the district)	80000 (across the district)
No of livestock by types using dips constructed	80333 (Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitswamba)	49272 (Karusandara Sub County, Scheme Ward in Nyamwamba Division, Nyakatonzi, Munkunyu, Nyakiyumbu, Hima TC and Kitswamba)	60000 (Karusandara, Kitswamba, Lake Katwe and Nyakatonzi)
Non Standard Outputs:	-250 Cows Inseminated in all Cattle grazing areas -7 staff meetings conducted at the district headquarters, -Carryout Artificial insemination in all cattle grazing area across the District -One Vehicle maintained at the District Headquarters	-One consultative travel to MAAIF Entebbe conducted -Assorted small office equipment procured at the district head quarters -One set of samples from cattle taken for diagnosis for salmonellosis, brucellosis and bovine viral diarrhea in cattle at MAAIF Entebbe -One sub sector meeting conducted at the district head quarters -One training on animal husbandry for farmers conducted in Kasese Municipality -Undertook extension services on meat inspection, prophylactic treatment of cattle against trypanosomiasis, dehorning, hoof trimming, castrations, surgeries and repair of heunias through out the district -One surveillance of animal and poultry diseases conducted	-4 demonstrations on organic pig production established across the district -One cattle dip tank renovated in Nyakatonzi Sub County -10,000 dogs and 100 cats vaccinated against rabies across the district -250,000 birds vaccinated against various diseases across the district -80,000 cattle vaccinated against various diseases across the district -4 quarterly technical supervision and backstopping visits conducted across the district -4 quarterly travels to MAAIF Entebbe conducted -One veterinary office maintained at the head quarters -4 quarterly staff meetings held at the head quarters -2 livestock disease surveillance campaigns undertaken across the district

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,135	Non Wage Rec't:	11,534	Non Wage Rec't:	10,682
Domestic Dev't	0	Domestic Dev't	32,552	Domestic Dev't	59,998
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,135	Total	44,086	Total	70,680

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Lakes George and Edward)	5000 (5000 kg of fish harvested on lakes George, Edward, Kazinga Channel, rivers and fish ponds across the district)
No. of fish ponds constructed and maintained	30 (Maintenance of fish ponds in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)	51 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu, Mahango, and Ihandiro)	20 (across the district)
No. of fish ponds stocked	0 (N/A)	106 (Maintenance and support to fish pond construction by farmers in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Karusandara, Kyondo, Nyakiyumbu, Kitholhu and Ihandiro)	20 (across the district)

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>-12 Patrols to Lake George and Edward, Kazinga Channel, Major markets, Kasese-Mbarara, Kasese-Bwera, and Fortportal Kasese high ways conducted</p> <p>-6 model cage and pond fish farmers supported with fry in the LLGs of Lake Katwe, Maliba, Kyondo and Munkunyu</p> <p>-4 Trainings conducted to Cage, Pond, and hatchery Farmers in Katwe, Katunguru, Kasenyi, Kyanja Landing sites, Mubuku irrigation scheme water reservoir, Fish farming sub counties that is Maliba, Bugoye, Rukoki, Kilembe, Muhokya, kyondo, L. Katwe, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, and Kitholhu</p> <p>-4 monitoring and Supervision visits conducted to all Fisheries activities across the District</p> <p>-Data Collection and Supervision at 6 Landing sites and 12 fish farming sub counties supported</p> <p>-4 supervisory visits and 4 technical backstopping conducted to landing sites of kahendero, Hamukungu, katunguru, kasenyi and kyanja</p> <p>4 staff planning meetings conducted at the District Headquarters</p>	<p>-Provided technical backstopping to pond, cage, hatchery and tank fish farmers and guiding BMUs across the district</p> <p>-6 LLGs of Bugoye, Kisinga, Kitholhu, Kyondo, Bulembia and Central Divisions technically backstopped on water quality management for fish farming</p> <p>-18 LLGs of Nyamwamba, Bulembia, Kilembe, Bugoye, Maliba, Kisinga, Karusandara, Kyondo, Munkunyu, Lake Katwe, Kitholhu, Ihandiro, Kyarumba, Karambi, Kyabarungira, Bwesumbu, Nyakiyumbu, Muhokya and Rukoki visited for monitoring activities of fish pond and cage fish farming</p> <p>-One departmental vehicle repaired and maintained at the district head quarters</p> <p>-6 BMUs, 15 CBTs mentored in fish farming respectively at the landing sites of Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe, Kyanja, Munkunyu, Maliba, Bugoye, Kitholhu, Kilembe and Bulembia Division</p>	<p>-Pond fishing promoted across the district</p> <p>-Cage fish farming promoted in landing sites to boost incomes and nutrition</p> <p>-2 demos on tank fish farming to boost fish production at household level established across the district</p> <p>-4 quarterly surveillance and monitoring control patrols against illegal fishing activities on water bodies, markets and roads conducted across the district</p> <p>-4 staff planning and review meetings conducted at the head quarters</p> <p>-One fisheries office maintained at the head quarters</p> <p>-4 quarterly technical backstopping meetings conducted across the district</p> <p>-One office vehicle repaired and maintained at the district head quarters</p> <p>-4 quarterly travels to MAAIF Entebbe on consultations conducted</p>
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,139	Non Wage Rec't:	27,734	Non Wage Rec't:	9,053
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	90,939
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,139	Total	27,734	Total	99,993

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	318,190	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	318,190	Total	0	Total	0

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	n/a	-4 technical backstopping meetings conducted across the district -3 demos established on improved veterinary, fisheries and crop farming practices across the district
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,496
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	17,496

Output: Other Capital

Non Standard Outputs:	-Construction of a fish selling stall n/a at Kigaramire market Bugoye S/C -Procurement of fish fry for 6 model cage and pond farmers in Lake Katwe, Kisinga S/C, Maliba					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	29,000	<i>Total</i>	0	<i>Total</i>	0

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (-One Slaughter slab constructed at Kyondo TC in Kyondo Sub County)		0 (n/a)		()	
Non Standard Outputs:	N/A		n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18.000	<i>Total</i>	0	<i>Total</i>	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	3 (Guide Radio, Ngeya Radio and Messiah in Central Division Kasese Municipality)	3 (at Guide Radio, Ngeya Radio and Messiah in Central Division Kasese Municipality)	6 (Radios Messiah, Ngeya and Guide in Kasese Municipality)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (At constituency level i.e. Bukonzo West and East and Busongora South and North)	3 (-1 technical trainings to management and board of directors of cooperatives in 4 constituencies -1 stakeholders meetings on investment conducted at the district headquarters -1 entrepreneurship and business management trainings conducted in the whole district)	1 (District Head quarters)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of businesses inspected for compliance to the law	155 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitswamba S/C, Kitswamba TC in Kitswamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)	90 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitswamba S/C, Kitswamba TC in Kitswamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)	10 (10 business in the constituencies of Bukonzo West, Bukonzo East, Kasese Municipality, Busongora South and Busongora North)
No of businesses issued with trade licenses	9450 (Across the district)	3459 (Across the district)	100 (Businesses across the district mobilized and issued with licences by the sub county authorities)

Non Standard Outputs:	-Conducte Business Forum on investment opportunities (LED initiatives) meetings at the district head quarters -Coordinate LED initiatives across the district	-One exercise to assess the capacity of capital investment required, market analysis, project costs, price structure and profitability analysis of projects undertaken across the district -One monitoring and surveying on counterfeit products for all private business conducted	8 reams of paper procured for office use at the district headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,200	<i>Non Wage Rec't:</i>	2,878	<i>Non Wage Rec't:</i>	8,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,200	Total	2,878	Total	8,400

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	51 (Mpondwe Lhubiriha TC, Kasese Municipality, Rugendabara TB in Kitswamba S/C and Kinyamaseke TB in Munkunyu S/C)	21 (Mpondwe Lhubiriha TC, Kasese Municipality, Rugendabara TB in Kitswamba S/C and Kinyamaseke TB in Munkunyu S/C)	2 (Across the district)
No of businesses assisted in business registration process	155 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitswamba S/C, Kitswamba TC in Kitswamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)	45 (Kinyamaseke TB in Munkunyu, Mpondwe Lhubiriha TC, Katwe Kabatoro TC, Hima TC, Rugendabara TB in Kitswamba S/C, Kitswamba TC in Kitswamba S/C, Mahango Trading Centre in Mahango S/C, Nyakiyumbu TC in Nyakiyumbu S/C, Kitholhu TC in Kitholhu S/C, Rusese TC in Isango S/C)	15 (Across the district)
No of awareness radio shows participated in	3 (Ngeya, Messaih and Guide radios in Central Division Kasese Municipality)	3 (Ngeya, Messaih and Guide radios in Central Division Kasese Municipality)	6 (On Radios Ngeya, Messiah and Guide in Kasese Municipality)
Non Standard Outputs:		-One travel made to Kampala for consultations with Ministry of Trade and Industry and UNBS	One office vehicle maintained at the district Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,240	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 9,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,240	<i>Total</i> 340	<i>Total</i> 9,200

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Market Linkage Services

No. of market information reports disseminated	4 (Guide, Messaiah and Ngeya FM stations in Central Division Kasese Municipality)	0 (n/a)	4 (Quarterly reports disseminated at the district head quarters)
No. of producers or producer groups linked to market internationally through UEPB	5 (Rwenzori Farmers Cooperative Union in Kasese Municipality, Mt. Rwenzori Slopes Coop. Union in Kasese Municipality, Nyakatonzi Coop Union in Kasese Municipality, Bukonzo Joint Coop. Union in Kyarumba TB in Kyarumba S/C, Bukonzo Organic Coop Union in Kinyamaseke TB in Munkunyu S/C)	0 (n/a)	1 (Across the district)
Non Standard Outputs:	n/a		One office vehicle maintained at the district headquarters
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 6,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Bukonzo East and West and Busongora North and South constituencies)	14 (Bukonzo East and West and Busongora North and South constituencies)	4 (District head quarters)
No. of cooperative groups mobilised for registration	20 (Bukonzo East and West and Busongora North and South constituencies)	12 (Bukonzo East and West and Busongora North and South constituencies)	10 (Across the district)
No of cooperative groups supervised	31 (Across the district)	18 (Across the district)	10 (Across the district)
Non Standard Outputs:	All SACCOs across the district trained in financial amangement -data collection exercise on VSLA conducted across the district		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 6,143
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 4,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	6 (Bulemba Grave Site in Ihandiro S/C, Bunyambaka Salt area in Katwe Kabatoro TC, Fort Edward in Bugoye S/C, Kibenge Hot Spring in Central Division, Rwajimba Hot spring in Bugoye S/C)	6 (Bulemba Grave Site in Ihandiro S/C, Bunyambaka Salt area in Katwe Kabatoro TC, Fort Edward in Bugoye S/C, Kibenge Hot Spring in Central Division, Rwajimba Hot spring in Bugoye S/C)	2 (Kiwa Heritage and Buhuhira Stone Area)
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	13 (Mweya Safari Lodge in and Simba Safari in Lake Katwe Ihamba Safari Camp Camp in Muhokya S/C, Margherita Sandton Hotel, Rwenzori International Hotel, Verina Gardens, Rwenzori the Gardens, Spring International Hotel, White House Hotel, Uhuru Hotel, Jeliza Hotel in Central Division)	13 (Mweya Safari Lodge in and Simba Safari in Lake Katwe Ihamba Safari Camp Camp in Muhokya S/C, Margherita Sandton Hotel, Rwenzori International Hotel, Verina Gardens, Rwenzori the Gardens, Spring International Hotel, White House Hotel, Uhuru Hotel, Jeliza Hotel in Central Division)	7 (Mweya Safari Lodge, Margherita Hotel, Sandton Hotel, White House, Rwenzori International Hotel, Rwenzori the Gardens, Ihamba Safaris Lodge)
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No. of tourism promotion activities mainstreamed in district development plans	5 (Across the tourism catchment areas/sub counties of Lake Katwe, Bugoye, Ihandiro, Munkunyu and Kasese Municipality)	5 (Across the tourism catchment areas/sub counties of Lake Katwe, Bugoye, Ihandiro, Munkunyu and Kasese Municipality)	()
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,795	<i>Non Wage Rec't:</i>	6,154
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,795	Total	6,154

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (Kasese Industrial Park in Central Division Kasese Municipality)	1 (at Kasese Industrial Park in Central Division Kasese Municipality)	()
No. of producer groups identified for collective value addition support	20 (Central Division in Kasese Municipality, Rugendabara in Kitswamba S/C, Munkunyu S/C)	11 (Central Division in Kasese Municipality, Rugendabara in Kitswamba S/C, Munkunyu S/C)	()
No. of value addition facilities in the district	11 (Reco Industries in Central Division, Nail and Wood Industries in Central Division, Nyakatonzi Cooperative Union in Central Division, William Grain Millers (SME) in Kabirizi Lake Katwe S/C, Kinuma Grain Millers in Central Division)	11 (Reco Industries in Central Division, Nail and Wood Industries in Central Division, Nyakatonzi Cooperative Union in Central Division, William Grain Millers (SME) in Kabirizi Lake Katwe S/C, Kinuma Grain Millers in Central Division)	()
A report on the nature of value addition support existing and needed	yes (Head Quarters)	YES (District Head quarters)	()

Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,972	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,972	Total	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Head Quarters)	0 (n/a)	()
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Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 521 Kasese District

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	0
Output: Sector Management and Monitoring						
Non Standard Outputs:					-Undertaking technical monitoring and supervision to businesses, SACCOs and groups visits across the districts	
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0		Total	0	Total	2,400

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: N/A

Using funding from the Luwero Rwenzori Development Programme

- Completed the construction of two Maize and Coffee storage facilities at Muhindi and Hima in Nyakiyumbu and Kitswamba S/Cs respectively
- Supported low income group passion fruit seedlings in Kitholhu S/C
- Procured fibre glass boat for promotion of tourism activities in Lake Katwe Sub County
- Supplied croiler chicks and chicken feed to a lead farmer in Scheme Ward Kasese Municipality
- Procured maize mill and huller to low income group in Muhokya S/C
- Support two low income groups to multiply coffee seedlings uphill in the S/Cs of Bwesumbu, Buhuhira, Bugoye, Maliba and Kisinga
- Supplied for installation 6 coffee h

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	600,550	<i>Domestic Dev't</i>	178,548	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	600,550	Total	178,548	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 521 Kasese District

Workplan Outputs

	2015/16		2016/17
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

<i>Function: Primary Healthcare</i>
<i>1. Higher LG Services</i>
Output: Public Health Promotion

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<ul style="list-style-type: none"> -1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -All LLG Health facilities across the district mentored. -All the 16000 health workers across the district sensitised on HIV/AIDS prevallance. 	<ul style="list-style-type: none"> -1600 health workers salaries paid at the district head quarters -Health workers shortlisted by the district service commission at the district head quarters -26 immunization outreaches conducted by health workers and VHTs across the district -Conducted 2 mass measles campaign across the district -768 health workers trained in integrated management of malaria through out the district -2 DHO staff paid wages at the district head quarters -Two visit on integrated support supervision of health facilities conducted across the district -530 teachers, S/C and parish supervisors and health workers trained on control of NTDs across the district -26 travels to Kampala and Kabarole by the DHOs office on consultations -Three political monitoring visit to all HSDs across the district -4 radio talk shows on maternal child health conducted on Radio Messiah Kasese Municipality -13 meetings conducted on EPI, sanitation and hygiene in Rugendabara, Kitswamba, Maliba T/C, Mukathi T/C, Isule T/C, Hima T.C, Kyanya T/C, Bwera Hospital, Katholhu T/C, Kiburara T/C, Kisinga T/C, Karambi and Musyenene -One departmental vehicle repaired and serviced in Kampala -Conducted the national launch ceremony for the HPV vaccine at Bwera SS in Bwera S/C -40 reams of paper procured at the head quarters -9 months electricity charges paid at the district head quarters -Two routine quarterly supervision of TB/Leprosy activities in health districts -Transferred PHC non wage funds to the Health Sub Districts of Bukonzo East, Bukonzo West and Busongora North -2 Round Massive Polio immunisation compaigns conducted across the district -1NTD mass Drug Administration data collection excrise across the district facilitated at thye district 	
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Headquarters
 - One political monitoring visit to all Health facilities across the district facilitated at the district Headquarters
 Headquarters
 -9 Months bank charges paid to stanbic bank at the district Headquarters
 Headquarters
 -9 months water bill settled at the district Headquarters

<i>Wage Rec't:</i>	6,238,091	<i>Wage Rec't:</i>	4,600,675	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,235	<i>Non Wage Rec't:</i>	1,022,185	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,681	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	660,330	<i>Donor Dev't</i>	419,643	<i>Donor Dev't</i>	0
Total	6,961,656	Total	6,050,184	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Non Standard Outputs:	n/a	n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	137,577	<i>Non Wage Rec't:</i>	103,182	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,577	Total	103,182	Total	0

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	n/a	n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	707,450	<i>Non Wage Rec't:</i>	259,070	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	707,450	Total	259,070	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917 (St Paul IV, Katadoba, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	6774 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	11200 (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, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA HC II, Rwesande HC IV, St Pauls HC IV, Bishop Masereka Medical Centre HC III and Katadoba HC III)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909 (-About 47% at St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	1530 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	3763 (About 47% deliveries conducted 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, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA HC II, Rwesande HC IV, St Pauls HC IV, Bishop Masereka Medical Centre HC III and Katadoba HC III)
Number of inpatients that visited the NGO Basic health facilities	20839 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	15517 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	19655 (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, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA HC II, Rwesande HC IV, St Pauls HC IV, Bishop Masereka Medical Centre HC III and Katadoba HC III)
Number of outpatients that visited the NGO Basic health facilities	89469 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	66753 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	28391 (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, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA HC II, Rwesande HC IV, St Pauls HC IV, Bishop Masereka Medical Centre HC III and Katadoba HC III)
Non Standard Outputs:	n/a	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 122,313	<i>Non Wage Rec't:</i> 61,157	<i>Non Wage Rec't:</i> 115,327
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 122,313	Total 61,157	Total 115,327

Output: Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	53 (In the Health Facilities of f Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II	53 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro,	53 (In the Health Facilities of f Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kyanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kyanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

5. Health

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	960 (960 health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	531 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	960 (health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No of trained health related training sessions held.	61 (61 Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	35 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitswamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	61 (Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Outputs

	2015/16		2016/17
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52 (In all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	55 (In all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	52 (In all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No of children immunized with Pentavalent vaccine	32420 (conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr. II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	25866 (Conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr. II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	32420 (conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr. II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	638896 (Visited all Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	459432 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)	638898 (Visited all Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p>8436 (8436 inpatient visited Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)</p>	<p>466181 (HC IIs of Bikunya, Bughalitsa, Buhuhira, Buhungamuyagha, Bukangara, Buthale, Bwesumbu, Hamukungu, Ibanda, Buthale, Bwesumbu, Hamukungu, Ibanda, Kabingo, Kabirizi, Kahokya, Kamasasa, Kanyatsi, Kasangali, Kasenyi, Katholhu, Katooke, Katunguru, Kibiri, Kibirizi, Kibuarara, Kihyo, Kikyo, Kiraro, Kisamba, Mubuku Kisojo, Kisolholho, Kyempara, Maghoma, Mbunga, Muhindi, Mweya, Nkoko, Nyakabingo, Nyangonge, Kilembe, Nyangorongo, Ibuga Refugee, Bubothyo and HC IIIs of Bugoye, Hima Govt, Ihandiro, Isule, Kabatunda, Kalibu, Karambi, Karusandara, Katwe, Kitholhu, Kitwamba, Kyarumba, Kyondo, Mahango, Muhokya, Mukathi, Nyabirongo and Nyamirami HC IV)</p>	<p>8436 (inpatient visited Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)</p>

5. Health

Number of inpatients that visited the Govt. health facilities.

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

No and proportion of deliveries conducted in the Govt. health facilities	3191 (Deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	2424 (Deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	3191 (Deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
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Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	227,358	<i>Non Wage Rec't:</i>	68,133
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	227,358	Total	68,133

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	0 (n/a)	0 (n/a)	()			
No of villages which have been declared Open Deafecation Free(ODF)	0 (n/a)	0 (n/a)	()			
Non Standard Outputs:	n/	n/a				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	713	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	0	Total	713	Total	0
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	215,997	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	387,562
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	215,997	Total	0	Total	387,562

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (- One doctor's house constructed at Nyamirami HC IV in Muhokya S/C - Complete of one Staff house at kahokya HC II in Lake Katwe S/C. - One Nurses staff house constructed at Nyamirami HC IV in Muhokya S/C)		0 (n/a)	0 (None)		
No of staff houses rehabilitated	0 (n/a)		0 (n/a)	()		
Non Standard Outputs:	n/a		n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i>	202,324	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	200,000	<i>Total</i>	202,324	<i>Total</i>	0

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	1 (Kabatunda amaternity ward in Kabarungira Sub County completed)	0 (n/a)	1 (One maternity ward completed at Kabatunda HC III in Kyabarungira S/C)			
No of maternity wards rehabilitated	0 (n/a)	0 (n/a)	()			
Non Standard Outputs:	n/a	n/a				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	2,852	<i>Domestic Dev't</i>	38,422
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	30,000	<i>Total</i>	2,852	<i>Total</i>	38,422

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (n/a)	0 (n/a)	()			
No of OPD and other wards constructed	1 (OPD Rehabilitation of Nyabirongo HC III in Kisinga Sub County)	0 (n/a)	0 (None)			
Non Standard Outputs:	n/a	n/a				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	28,470	<i>Domestic Dev't</i>	25,546	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	28,470	Total	25,546	Total	0
Output: Specialist health equipment and machinery						
Value of medical equipment procured	0 (n/a)		0 (n/a)		()	
Non Standard Outputs:	n/a		n/a		-Completion of payment for assorted medical equipment to Nyamirami HC IV theater in Muhokya S/C	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,900

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	()	()		13785 (at Bwera Hospital in Mpondwe Lhubiriha TC)	
%age of approved posts filled with trained health workers	()	()		80 (Bwera Hospital in Mpondwe Lubiriha Town council)	
Number of total outpatients that visited the District/ General Hospital(s).	()	()		65403 (65,403 outpatients projected to visit the District General Hospital in Bwera in Mpondwe Lhubiriha Town Council.)	
No. and proportion of deliveries in the District/General hospitals	()	()		4361 (or (72%) deliveries in Bwera District hospitals in Mponwe Lhubiriha Town Council.)	
Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 102,269
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i> 102,269

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	()	()	19220 (Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality)
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	6123 (Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality)
Number of outpatients that visited the NGO hospital facility	()	()	35129 (Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 604,273

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	604,273

5. Health

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

-48 reams of paper procured at the district head quarters
 -One office vehicle maintained and repaired at the head quarters
 -12 monthly travels to MoH Kampala undertaken
 -4 computer cartridge procured at the head quarters
 -Assorted small office equipment procured at the head quarters
 -One cold chain system maintained at the district head quarters
 -TB/Leprosy/HIV/AIDS and malaria control supported across the district
 -One commemoration and contribution to palliative care undertaken across the district
 -12 monthly radio talk shows and spots conducted across the district
 -Child days implementation supported across the district
 -4 quarterly data verification and review meetings conducted across the district
 -Assorted computer and IT equipment procured at the head quarters
 -30 health facilities supported on HIV/AIDS care across the district
 -Fuel for daily office running procured at the head quarters
 -1600 staff salaries paid at the head quarters
 -National Mass campaigns supported across the district
 -12 monthly water and electricity bills paid at the head quarters
 -2 office cleaning activities undertaken at the head quarters
 -NTD activities supported across the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,597,559
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	507,654
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,105,213

Output: Healthcare Services Monitoring and Inspection

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

-Environmental health interventions supported across the district
 -4 quarterly health inspection and promotional meetings conducted across the district
 -EPI activities supported across the district through support from GAVI
 -Quarterly financial technical supervision conducted in health facilities across the district
 -4 quarterly political monitoring visits conducted across the district
 -4 quarterly technical MCH supervision at all health units across the district
 -Weekly disease surveillance across the district
 -One training on financial management to non financial managers conducted across the head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	124,443
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	550,502
Total	0	Total	0	Total	674,945

Output: Sector Capacity Development

Non Standard Outputs:

-Institutional capacity building activities at head quarters, health centres and hospitals across the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	300,000
Total	0	Total	0	Total	315,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	-5 travels to Kampala on coordination with MoES -12 staff meetings at the district head quarters -	N/A		
	<i>Wage Rec't:</i> 16,762,556	<i>Wage Rec't:</i> 12,571,917	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 21,535	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 16,784,091	Total 12,571,917	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	403 (403 students in In all the 225 P.7 schools through out the district.)	0 (n/a)	490 (Grade ones all the 233 primary Schools PLE results across the district)
No. of teachers paid salaries	()	()	3057 (Teachers in all the 233 primary Schools paid salaries)
No. of qualified primary teachers	()	()	3057 (Teachers in all the 233 primary Schools are qualified)
No. of pupils enrolled in UPE	131212 (-131212 pupils enrolled in UPE)	135389 (enroled in UPE)	134710 (Pupils in all the 233 primary Schools enrolled across the district)
No. of student drop-outs	56 (In all the 233 Government Aided primary schools throughout the District.)	16 (In all the 233 Government Aided primary schools throughout the District.)	520 (Pupils who drop out in all the 233 primary Schools across the district)
No. of pupils sitting PLE	9715 (In 225 Primary seven schools through out the district.)	9712 (In 225 Primary seven schools through out the district.)	9410 (Pupils who sit PLE in all the 233 primary Schools across the district)
Non Standard Outputs:	N/A	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 19,275,355
	<i>Non Wage Rec't:</i> 1,275,471	<i>Non Wage Rec't:</i> 854,705	<i>Non Wage Rec't:</i> 1,229,603
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,275,471	Total 854,705	Total 20,504,958

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 63,015	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,189	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 465,916
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,204	Total 0	Total 465,916

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Construction of an Administration block at Rwesande P/S in Kyabarungira P/S	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 27,120	<i>Domestic Dev't</i> 7,198	<i>Domestic Dev't</i> 0

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,120	Total	7,198	Total	0

Output: Other Capital

Non Standard Outputs:	Construction of a library at Rwesande P/S in Kyabarungira P/S		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,646	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	58,646	<i>Total</i>	0	<i>Total</i>	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (3 Class room block rehabilitated at Nyabugando Parents in Mpondwe-Lhubiriha TC, Ndongo SDA P/S in Nyakiyumbu Sub county, and Kihyo P/S in Buhuhira sub county.)	0 (n/a)		()		
No. of classrooms constructed in UPE	7 (-2 Classroom block with an Office constructed at Bwesumbu SDA P/S in Bwesumbu Sub county -5 classrooms constructed at Rwesande P/S in Kyabarungira)	36 (Classrooms constructed at the P/Ss of Bishop Egidio, Mirami, Muhindi, Ndongo, Bwesumbu and Kiruli in the LLGs of Mahango, Karambi, Nyakiyumbu, Bwesumbu and Maliba respectively 13 classroom blocks constructed, 2 constructed at Mirami P/S in Karambi Sub County, 2 completed at Ndongo SDA P/S in Nyakiyumbu Sub County, and 2 completed at Nyabugando parents in Karambi Sub county class room block -3 constructed at Rwesande SDA P/S in Bwesumbu Subcounty, and 2 at Nyamughona COU P/S in Bwera Sub county and a 2 classroom block at Bwesumbu SDA p/s in Bwesumbu Sub county.)	11 (Four 2 classroom blocks constructed at the P/Ss of Bweyale, St. Comboni, Ibunda, Nyamughona in Maliba, Isango, Buhuhira and Bwera S/Cs respectively respectively and one 3 classroom block constructed at Rwesande P/S in Kyabarungira S/C)			
Non Standard Outputs:	N/A	n/a				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	375,255	<i>Domestic Dev't</i>	335,334	<i>Domestic Dev't</i>	449,917
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	375,255	Total	335,334	Total	449,917

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	18 (-5 latrine Stance constructed at Kinyabisiki P/S in Kyondo Sub county, St. Peters Kibalya In Mahango Sub County, Kibandama P/S in Kilembe Sub county and Rwesande P/S in Kyabarungira S/C)	0 (-5 latrine Stance constructed at Kinyabisiki P/S in Kyondo Sub county, St. Peters Kibalya In Mahango Sub County, Kibandama P/S in Kilembe Sub county and Rwesande P/S in Kyabarungira S/C)	15 (Three 5-stance latrines constructed each at the P/Ss of Muyina, Hamukungu and Rwesande in Kisinga, Lake Katwe and Kyabarungira S/Cs respectively)		
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	103,159	<i>Domestic Dev't</i>	78,840
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,159	Total	78,840

6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	()	
No. of teacher houses constructed	()	0 (N/A)	4 (Four twin staff house constructed at Bunyandiko P/S in Kilembe sub county)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,282
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	81,282

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (-60-3 seater Lower Primary Wooden dual Desks supplied to Kiruli SDA -53 -3 seater Lower Primary Wooden dual Desks supplied Hima Public P/S in Hima Town Council -153 desks to Kamasasa and Kisolholho P/Ss in Karambi S/C)	1 (-40-3 seater Lower Primary Wooden dual Desks supplied to Hima Public p/s in Hima Town Council)	5 (Primary schools that is Hima P/S in Hima Town council, Mpondwe P/S in Mpondwe-Lhubirha Town council, Kanamba P/S in karusandara Sub county, Katojo P/S in Nyakiyumbu sub county, and Rugendabara in Kitswamba sub county)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,408	<i>Domestic Dev't</i>	28,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,408	Total	28,900

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	All staff paid salaries at the District headquarters	N/A	4 Monitoring and supervision visits conducted to all Government secondary schools across the district	
	<i>Wage Rec't:</i>	3,702,569	<i>Wage Rec't:</i>	2,974,197
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	142,566
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,702,569	Total	3,116,763

2. Lower Level Services

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	12003 (8803 students in government and 14200 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	12009 (12009 students enrolled at the 42 government aided secondary schools across the district)	12993 (12,993 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
No. of teaching and non teaching staff paid	()	()	385 (385 teaching and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
No. of students passing O level	()	()	1664 (1664 pupils passing o level in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
No. of students sitting O level	()	()	4187 (4187 pupils sitting O level in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
Non Standard Outputs:	42 USE beneficiairy Schools Desbursed with Funds	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,196,562
	<i>Non Wage Rec't:</i> 2,497,291	<i>Non Wage Rec't:</i> 1,664,860	<i>Non Wage Rec't:</i> 2,497,290
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,497,291	Total	1,664,860	Total	5,693,852
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,117
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	30,117

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	20 Improved cook stoves supplied to Karambi secondary school, karusandara	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	15 (Saad Memorial SS in Kisinga S/C)	15 (15 classrooms constructed and renovated at Nyakiyumbu SS in Nyakiyumbu S/C and 3 classrooms completed at Saad Memorial SS)	0 (None)			
No. of classrooms rehabilitated in USE	15 (Classrooms rehabilitated at Saad Memorial SS in Kisinga Sub County)	6 (6 Classrooms rehabilitated at Nyakiyumbu SS in Nyakiyumbu S/C)	()			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	150,000	<i>Domestic Dev't</i>	183,167	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	150,000	Total	183,167	Total	0

Output: Teacher house construction

No. of teacher houses constructed	()	4 (4 Twin staff houses constructed at SAAD Memorial Secondary School in Kisinga Sub county)	()		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	86,947	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	86,947	Total	0

Output: Laboratories and science room construction

No. of science laboratories constructed	1 (At Saad Memorial Secondary school in Kisinga Subcounty-Kagando parish)	0 (N/A)	4 (Four 2-twin science laboratories constructed each at Nyakiyumbu SS in Nyakiyumbu S/C and Saad
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Memorial SS in Kisinga sub county)

No. of ICT laboratories completed	0 (N/A)	0 (N/A)	0 (None)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	152,849	0	400,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	448 (-448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	448 (448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	548 (548 students enrolled at Bwera Tecahers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC)
No. Of tertiary education Instructors paid salaries	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)	43 (43 tertiary education instructors paid salaries at Bwera Tecahers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	333,264	249,948	228,899
	733,667	489,110	0
	0	0	0
	0	0	0
	1,066,931	739,058	228,899

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A		Non wage funds disbursed to Bwera Teachers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	683,667
	0	0	0
	0	0	0
	0	0	0
	0	0	683,667

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	-19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2015 throughout the district -Contribution to the establishment of a public library at the district head quarters	-Assorted small office equipment procured at the head quarters -Bank charges paid at the head quarters -One internet modem and office computer serviced and maintained at the district head quarters -3 months electricity bills paid at the head quarters -24 reams of paper procured at the head quarters -7 travels to Kampala MoES facilitated -Two departmental vehicles repaired and serviced at the head quarters -19 staff at the district education offices at the head quarters paid salaries -One Department vehicle serviced and maintained at the district Headquarters	-4 capacity building trainings for department staff conducted at the district headquarters -1 Internet modem serviced at the district headquarters -50 reams of paper procured for office use at the district headquarters -One Department vehicle serviced and maintained at the district headquarters -4 monitoring and supervision visits to all primary and secondary schools facilitated at the district Headquarters
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<i>Wage Rec't:</i>	106,721	<i>Wage Rec't:</i>	67,554	<i>Wage Rec't:</i>	139,235
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i>	36,835	<i>Non Wage Rec't:</i>	58,632
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	93,295
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	301,280
Total	115,917	Total	107,389	Total	592,442

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	0 (N/A)	5 (5 quarterly inspection reports submitted to council at the head quarters)
No. of secondary schools inspected in quarter	60 (17 Government Secondary schools, 27 Partially private Secondary Schools, and 16 Pure Private Secondary Schools inspected)	0 (N/A)	7 (Atleast 7 USE schools inspected across the district)
No. of tertiary institutions inspected in quarter	1 (One Tertiary institution; Katwe Technical Institute.)	0 (N/A)	2 (All 2 tertiary schools inspected per quarter in Mpondwe Lhubiriha TC and Katwe Kabatoro TCs)
No. of primary schools inspected in quarter	552 (233 Government Primary schools, 319 ECDs,)	0 (501 schools across the district inspected)	59 (Atleast 59 USE schools across the district)
Non Standard Outputs:	-40 reams of paper procured for office use	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	107,926	<i>Non Wage Rec't:</i>	31,563	<i>Non Wage Rec't:</i>	80,434
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,047
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,926	Total	31,563	Total	116,481

Output: Sports Development services

Non Standard Outputs:	465 Schools at all Levels join the Girl Guiding and scouting	N/A	-Undertake sports development activities in schools across the district including participating in district level and national sports competitions
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,022	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,828
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,022	Total	1,828
			Total	2,900

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (N/A)	6719 (Rukoki Model in Nyamwamba, Kyabarungira, Nyakasanga, Rapcid, Bright Academy SS in Central, Saad SS in Kisinga, Mutanywana in Kyarumba, Mpondwe Lhubiriha TC and Kinyamaseke in Munkunyu S/C)
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No. of SNE facilities operational	()	0 (N/A)	9 (Rukoki Model in Nyamwamba, Kyabarungira, Nyakasanga, Rapcid, Bright Academy SS in Central, Saad SS in Kisinga, Mutanywana in Kyarumba, Mpondwe Lhubiriha TC and Kinyamaseke in Munkunyu S/C)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	600

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: -3 Administration Blocks constructed at the 3 Special Needs Centres for the Special Needs Education Policy (Mpondwe P/S, Kinyamaseke, and Saad Memorial Secondary School)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	-100 reams of paper procured at the district head quarters -Two catridges procured at the district head quarters. -Twenty litres of water procured at the district headquarters -Four computers serviced with Anti-virus. -Two office Computers serviced with internet. -One digital camera and 10 desktop comuter procured at the district headquarters, -Four GPS bought at the district headquarters. -Three workshops conducted at the district head quarters for roads proejects at the district head quarters. -Paid bank charges at the district headquarters. -8 department staff paid salaries at the district headquarters	-Commissioned Road Barrier Mahango Road in Mahango and Bulembia LLGs -Repaired and serviced district vehicle and heavy plants at the district head quarters -Undertook a survey of all district roads through out the district -Transferred funds to the urban councils of Hima, Katwe Kabatoro and Mpondwe Lhubiriha TCs -5 travels to Kampala Ministry of Works, UNRA, MOLG and URF undertaken -3 desktop computers and 2 laptops repaired and serviced at the district head quarters -32 reams of paper procured at the head quarters -Procured assorted protective gear for field staff at the district head quarters -Procured a digital camera at the district head quarters -10 supervision and monitoring visits to Road Barrier Mahango road, Bugoye Muramba road, Kinyamaseke Muruti road, Karambi Kisolholho road and Mubuku Irrigation road undertaken across the district -6 months bank charges for the works account paid at Stanbic Bank Kasese	10 reams of paper, rotatrim type procured for office use at the district headquarters 6 desk dairies procures at the district Headquarters 1 printer catridge procured, -4 cover cloths 2 for two office tables and 2 for 2 computers procured at the district Headquarters -3 Months electricity, water bills and bank charges paid at the district headquarters, 4 monitoring and supervision visits conducted to all road works across the district 19 dpartment staff paid salaries at the district headquarters
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Wage Rec't:	76,856	Wage Rec't:	15,651	Wage Rec't:	76,856
Non Wage Rec't:	68,760	Non Wage Rec't:	98,754	Non Wage Rec't:	61,758
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	145,616	Total	114,405	Total	138,614

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	168 (-168 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)	113 (Across the district)	2248 (KM of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)
Non Standard Outputs:	n/a	n/a	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	142,182	Non Wage Rec't:	176,968
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	142,182	Total	176,968
			Total 142,181

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	24.9 (-Kitandara 0.8 Kazoba Road 0.8km, Rwenjuba Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km, Factory road 0.6km in katwe Kabatoro Town council Routinely maintained -Pokokpoko Round about kasnanga road 1.3kkm, Pokopoko- Kighando-Bwera Hospital Road 3.5km, Katodoba-Bwera Demo. School road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintatined -Nkoko road 1.0km, Victory Road 1.5 km, Hodari Road 1.0km, Kasgama Road 5.0km, Tindiguru Road 0.5km in Hima Town Council periodically maintained)	0 (n/a)		()		
Length in Km of Urban paved roads routinely maintained	02 (Hima TC, Katwe Kabatoro, and Mpondwe-Lhubiriha)	11 (Hima TC, Katwe Kabatoro, and Mpondwe-Lhubiriha)		0 (None)		
Non Standard Outputs:	N/A	n/a				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	542,756	<i>Non Wage Rec't:</i>	224,933	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	542,756	<i>Total</i>	224,933	<i>Total</i>	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	()	0 (n/a)		16 (16 km of unpaved roads maintained in the town councils of Katwe Kabatoro, Hima and Mpondwe Lhubiriha)	
Length in Km of Urban unpaved roads periodically maintained	()	0 (n/a)		9 (9 km of unpaved roads periodically maintained in the town councils of Katwe Kabatoro, Hima and Mpondwe Lhubiriha)	
Non Standard Outputs:		n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 691,143
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 691.143

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	386.9 (386.9km routinely maintained across the District)	232 (21.7km Mubuku-karusandara-Prisos road in karusandara Sub county graded and gravelled -23.1km road barrier- Mahango-Muhokya road in Rukoki and	447 (446.9km of road under routine maintenance by road gangs across the district)
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Vote: 521 Kasese District

Workplan Outputs

		2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads periodically maintained	32.5 (Roadbarrier-Mahango-Muhokya 8km in the S/Cs of Rukoki, Mahango and Muhokya, Bwera-Kibirigha-Ihandiro 6.5 km road in Ihandiro S/C, Mubuku-karusandara - Prisons 10km, and Kyondo-Ibimbo 8km)	Mahango graded and gravelled) 69 (-Roadbarrier-Mahango-Muhokya road 13km in Mahango S/C -Mubuku-Karusandara-prisons road 21.7km in Karusandara S/C -Muhokya-Mahango-Golfcourse road 33km)	36 (1) Mubuku-Karusandara-Prisons road 21.7km in Maliba and Karusandara S/Cs 2) Bwera-Kibirigha-Ihandiro road 6.5km in Ihandiro and Bwera S/Cs 3) Kyondo-Ibimbo road 8km in Kyondo S/C)
No. of bridges maintained	0 (N/A)	0 (n/a)	()
Non Standard Outputs:	District Road committee expense facilitated at the District headquarters - Operational costs- Supervision and Administrative costs facilitated at the District Headquarters -Mechanical Imprest and debts paid at the District headquarters	n/a	-Repair and maintenance of road unit including graders, bull dozers, trucks, pick ups etc at the district head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 425,073	<i>Non Wage Rec't:</i> 425,298	<i>Non Wage Rec't:</i> 800,758
	<i>Domestic Dev't</i> 130,000	<i>Domestic Dev't</i> 33,800	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 555,073	Total 459,098	Total 800,758

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 217,636
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 217,636

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		One ramp constructed at the finance block at the district Headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 818	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 818	Total 0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:		n/a	-Repair and maintain district fleet of trucks, pick ups and other vehicles at the head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 55,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 55,000

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Plant Maintenance

Non Standard Outputs:	n/a		-Repairing and maintaining district road unit including trucks, bull dozer, graders etc at the head quarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	118,626

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	n/a		-One Min irrigation scheme designed at Katholhu on river Kyanzi in Nyakiumbu S/C -One mini irrigation scheme constructed on river Kanyampara in Kacungiro Munkunyu sub county (phase 3)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	408,091
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	408,091

Output: Construction of public Buildings

No. of Public Buildings Constructed	()	1 (Completion of changing room for the district multi purpose hall at Kisagazi in Nyamwamba Division Kasese Municipality)		1 (One district administration block designed and constructed at the head quarters)
Non Standard Outputs:	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,255
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	75,255

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 521 Kasese District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	-4 stakeholders coordination meetings held at the district headquarters -4 reams of papers procured at the district headquarters in the district water office. 12 Months electricity bills paid at the district headquarters, -12 telephone bills made at the district headquarters -All District Water staff paid salaries at the district Headquarters -12 regional and national consultative travels by the District Water Officer facilitated at the district Headquarters	-Three department vehicle maintained at the district headquarters -5 consultative travels to Technical Support Unit 6 (TSU 6)-Fortportal facilitated at the district headquarters -9 months bank charges paid at the district headquarters -17 ream of paper procured for office use at the district headquarters -9 months electricity bill paid at the district headquarters -9 months interservice paid at the district headquarters -Three stakeholders coordination meeting conducted at the district.	-9 Departmental staff paid salaries at the district headquarters -12 Months Electricity bill paid at the district Headquarters -One office Modem services Headquarters -One office block repaired -16 reams of paper procured for office use at the district Headquarters -Two advocacy meetings conducted one at the district and another at the sub county -One mobilisation meeting for water user committees conducted at the district Headquarters, -12 community sensitisation meetings to fulfill critical requirement conducted at the district headquarters, 12 water user committees established across the district -4 consultative travel to MoE by the district water engineer facilitated at the district Headquarter
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<i>Wage Rec't:</i>	39,687	<i>Wage Rec't:</i>	23,589	<i>Wage Rec't:</i>	39,687
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	204	<i>Non Wage Rec't:</i>	18,973
<i>Domestic Dev't</i>	11,911	<i>Domestic Dev't</i>	55,024	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,598	Total	78,817	Total	58,660

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	()	0 (N/A)	()
No. of sources tested for water quality	()	0 (N/A)	()
No. of supervision visits during and after construction	24 (22 Supervision visits conducted in the sub counties of Mahango, Bugoye, Maliba, Karusndara, Kitholhu, Ihandiro, Lake Katwe, Munkunyu, Kyarumba, and Kitswamba)	0 (N/A)	24 (Supervision visits conducted in the sub counties of Mahango, Bugoye, Maliba, Karusndara, Kitholhu, Ihandiro, Lake Katwe, Munkunyu, Kyarumba, and Kitswamba)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	()
No. of water points tested for quality	8 (In the sub counties of Maliba, Karusandara, Munkunyu, Kitholhu, Kitswamba, Buhuhira, Kilembe, L. Katwe, and Kisinga)	0 (N/A)	()

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	-4 stakeholder coordination meetings N/A conducted at the district headquarters, -6 National consultations to kampala made at the district headquarters, -6 regional consultations to Kyenjojo, Fortportal and Mbarara made at the district headquarters.		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,894	<i>Domestic Dev't</i>	11,537
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,894	Total	11,537
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,170
			<i>Domestic Dev't</i>	8,000
			<i>Donor Dev't</i>	40,500
			Total	52,670

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

% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)	0 (N/A)	50 ()
No. of water points rehabilitated	14 (Solar powered boreholes rehabilitated at Kahokya and deep boreholes in the sub counties of munkunyu, Kitswamba, Kyarumba, L. katwe, Nyakiyumbu, Karusandara, Kisinga, Bugoye, and Nyakatonzi sub counties)	0 (N/A)	30 ()
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	53 ()
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	5 (Water pump mechanics, scheme attendents and caretakers trained)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	1 ()
Non Standard Outputs:	6 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation acivitties.	N/A	One department vehicle repaired and maintained at the district Headquarters
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 2,170
	Domestic Dev't 26,704	Domestic Dev't 16,623	Domestic Dev't 139,122
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 26,704	Total 16,623	Total 141,292

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	()	0 (N/A)	4 (quarterly water promotional events across the district)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	2 (Across the district)

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water user committees formed.	()	0 (N/A)	35 (water user committees formed across the district)	
No. of Water User Committee members trained	()	0 (N/A)	315 (water user committee members trained across the district)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	20 (private sector stakeholders trained in preventive, maintenance, hygien and sanitation)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,708

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 triggering meetings conducted in N/A Mbumuro, Katabukenene, and Bweyale in Maliba sub county 4 Model village visits conducted in n Mbumuro, Katabukenene, and Bweyale in Maliba sub county 2 model village certification visits conducted in n Mbumuro, Katabukenene, and Bweyale in Maliba sub county 2 recognition and reward meetings conducted in the Mbumuro, Katabukenene, and Bweyale in Maliba sub county 1 sanitation week promotion conducted in the Mbumuro, Katabukenene, and Bweyale in Maliba sub county 3 planning and review meeting conducted in the Mbumuro, Katabukenene, and Bweyale in Maliba sub county		4 training community training sessions conducted across in the sub counties of Munkunyu, Kyarumba, Bugoye, and Kyabarungira model village concept	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	16,781
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	16,781
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	20,830
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	20,830

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,993	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,993	Total	0

Workplan Outputs

[illegible]

7b. Water

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	2 pickup trucks and 2 motorcycles	N/A				
	Repaired and maintained at the district Headquarters					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	28,849	<i>Domestic Dev't</i>	2,050	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	28,849	<i>Total</i>	2,050	<i>Total</i>	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One combined photocopier, scanner, and printer procured for office use at the district headquarters	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,800	<i>Total</i>	0	<i>Total</i>	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (-One 3 stance Pit brick VIP lined 0 (N/A) latrine constructed at one of the rural growth centers)				1 (One 3 stance Pit brick VIP lined latrine constructed at one of the rural growth centers)	
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,580	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	47,580	<i>Total</i>	1,500	<i>Total</i>	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (In Ibuga- Kitwamba sub county)0 (N/A)		()			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,500	<i>Domestic Dev't</i>	12,882	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,500	<i>Total</i>	12,882	<i>Total</i>	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated in the sub counties of munkunyu, Kitswamba, lake katwe, Kyarumba, Nyakiyumbu, Karusandara, Kisinga, Bugoye, and Nyakatonzi)	0 (N/A)	15 (15 boreholes rehabilitated in the S/Cs of Kitswamba, Karusandara, Hima TC, Lake Katwe, Nyakatonzi and Munkunyu)
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes drilled (hand pump, motorised)	1 (In Ibuga- Kitswamba sub county)	0 (N/A)	1 (At Ibuga/Bigando in Kitswamba S/C)	
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,880	<i>Domestic Dev't</i>	23,891
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,880	Total	71,027

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (One GFS at Bweyale Katabukekene in maliba sub county, One GFS phase III and IV at kangwanji in maliba sub county One Mini GFS constructed at Kibirizi in Bugoye sub county One number of Kabandya washouts in Kitholhu sub county constructed One Borehole pump test constructed in Kibengenya village Karusandara retention paid 2 solar piped water systems extended in kahokya in lake katwe and maliba sub county)	0 (N/A)	4 (1) construction of Ibuga-Bigando solar powered water supply system in Kitswamba S/C 2) Construction of Kibota-Maliba-Ihango in Maliba S/C 3) Construction of Bweyale-Katubukenene GFS (final payment) 4) Construction of Kyibirizi Mini GFS in Bugoye S/C)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (in all sub counties)	0 (N/A)	3 (rehabilitate GFS with community led initiatives cross the district)
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Non Standard Outputs:	n/a	Construction of Kangwangi GFS, Retention of funds for work on Kangwangi GFS		-Pay retention fees for previous works		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	387,429	<i>Domestic Dev't</i>	204,675	<i>Domestic Dev't</i>	483,279
	<i>Donor Dev't</i>	18,765	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	406,194	Total	204,675	Total	483,279

Output: Construction of dams

No. of dams constructed	2 (-Nyakatonzi Sub County -Hima Town Council/Kitswamba Sub County)	1 (One valley dam constructed in pastoralist water stressed areas)	()
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Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	176,767	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	176.767	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Water distribution and revenue collection

Length of pipe network extended (m)	()	0 (N/A)	()
Collection efficiency (% of revenue from water bills collected)	()	0 (N/A)	()
No. of new connections	()	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-18 departmental staff salaries paid at the district headquarters -One World Environmental day celebrated at the district Headquarters 100 Bee Hives colonised in the sub counties of Karusandara, and Nyakiyumbu 100 households accessing renewable energy technologies 1 political monitoring visit to all department projects in the selected sub counties of Kisinga, Kyondo, Kyarumba., Munkunyu, Nyakiyumbu., Maliba, Bugoye, karambi, Kases Municipality, and Mpondwe Lhubiriha TC -Payment of utilities at the district headquarters -2 consultative travels to Kampala conducted by District Natural Resource officer	-Two Workshop on renewable energy conducted at the district headquarters -9 months Water and electricity bills paid at the district Headquarters -9 Months bank charges paid to Stanbic at the district headquarters -Department staff paid salaries at the district headquarters	-3 meetings and seminars conducted to increase access to renewable energy across the district -Conduct world environment day at the head quarters -Conduct raining of 100 men and women to adapt renewable energy technologies in the district
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<i>Wage Rec't:</i>	151,168	<i>Wage Rec't:</i>	86,121	<i>Wage Rec't:</i>	151,168
<i>Non Wage Rec't:</i>	7,631	<i>Non Wage Rec't:</i>	6,177	<i>Non Wage Rec't:</i>	10,983
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,130	<i>Domestic Dev't</i>	313,701
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	158,799	Total	108,428	Total	475,852

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (n/a)	110 (District wide)
Area (Ha) of trees established (planted and surviving)	10 (10 Ha of trees established in Bugoye, and Maliba sub county)	0 (n/a)	20 (Along 20 km of roads planted with trees in Maliba and Bugoye Sub Counties)
Non Standard Outputs:	N/A	n/a	-Support establishment of tree nursery with capacity of 200,000 seedlings annually at the district head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 2,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1 (One Agro forestry Demonstration established)	5 (Agro-Forestry demonstration established in Kanyampara-Munkunyu sub county)	0 (None)
No. of community members trained (Men and Women) in forestry management	100 (100 farmers in Kitswamba, and Munkunyu trained forestry management)	188 (members trained in Forestry management)	100 (Kiitswamba and Munkunyu Sub Counties)
Non Standard Outputs:	100 community members trained in n/a forestry management in Bugoye and maliba sub counties 4 motorcycle srepaired at thye disrrict headquarters		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,400	Total 1,000	Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (-10 surveys carried out in the sub counties of Kisinga, Kyarumba, Munkunyu, Kitholhu, Maliba, Bugoye, Mpondwe-Lhubiriha TC, and Kasese Municipality)	7 (compliance monitoring surveys conducted across the district)	10 (Across the district)
Non Standard Outputs:	4 Motorcycles repaired and maintained	1 travel to Kampala by the District natural resource officer facilitated	-Conduct awareness meetings on forestry regulations and technical guidelines for securing timber in Uganda in Kasese Municipal Council and Mpondwe Lhubiriha TC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,273	<i>Non Wage Rec't:</i> 1,501	<i>Non Wage Rec't:</i> 2,630
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Total</i>	3,273	<i>Total</i>	1,501	<i>Total</i>	2,630
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (5Ha of katehe wetland in Ihandiro subcounty demarcated and restored and One map produced, -1km of river bank in Nyamwamba Division demarcated)	0 (n/a)	10 (5 ha of Kathehe wetland in Ihandiro Sub County and 5 ha banks of river Nyamwamba in Bulembia and Nyamwamba Divisions in Kasese Municipality)
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No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (n/a)	2 (Developed with development partners)
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Non Standard Outputs:	N/A	n/a	-Training sessions on management of the Lake George Ramsar site undertaken in Lake Katwe Sub County
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,508	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,508	<i>Total</i>	0	<i>Total</i>	2,500

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (120 Men and Women in the sub counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring)	160 (community women and men in the LLGs of Bwesumbu, Buhuhira, Central Divivision, Nyamwamba, L.katwe, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring)	100 (Sub Counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye)
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Non Standard Outputs:	N/A	n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,561	<i>Non Wage Rec't:</i>	6,107	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,561	<i>Total</i>	6,107	<i>Total</i>	2,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 Compliance surveys conducted to selected projects in 10 sub counties of Hima Tc, Kilembe, Bugoye, Mpondwe-Lhubiriha, Munkunyu, Kyarumba, and Kasese Municipality)	4 (Compliance surveys made to selected projects in the district)	18 (All proposed capital projects across the district)
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Non Standard Outputs:	n/a	n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,923	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,923	<i>Total</i>	1,000	<i>Total</i>	3,000

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

No. of new land disputes settled within FY	4 (4 new land disputes settled on private and public lands)	4 (new land disputes settled on private and public lands in Bwesumbu Sub county)	10 (Across the district)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	3 Pieces of land surveyed and titled in Kasese Municipality, -4 Pieces of public land across the district protected by planting trees plants -10 Million revenues raised for the District through Land through land registration and approving Building Plans -1 public land protected	13 reams of paper procured for office use at the district Headquarters	-3 pieces of district land surveyed and titled in Kasese Municipal Council -4 public lands protected through tree planting across the district -100 customary certificates owned in rural areas across the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,567	<i>Non Wage Rec't:</i> 3,340	<i>Non Wage Rec't:</i> 3,330
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,567	Total 3,340	Total 3,330

Output: Infrastructure Planning

Non Standard Outputs:	n/a	-Production of structural plans in urban growth centres supported across the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,399
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 1,399

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,894	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 75,424
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,098
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,894	Total 0	Total 104,522

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	n/a	-UWA revenue sharing funds transferred to the LLGs of Isango, Nyakatonzi, Muhokya, Karusandara, Nyakiyumbu, Kasese Municipal Council, Kitholhu, Bugoye, Munkunyu, Kilembe, Maliba, Kyarumba, Kyondo, Kisinga, Ihandiro, Bwesumbu, Rukoki, Buhuhira, Lake Katwe, Isango, Nyakatonzi, Muhokya, Karusandara, Nyakiyumbu			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,491
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Total **0** *Total* **0** *Total* **17,491**

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 printer caridges procured for n/a
office use at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	500	<i>Total</i>	0	<i>Total</i>	0

Output: Other Capital

Non Standard Outputs: 15 sub counties of Bugoye, UWA revenue sharing funds
Buhuhira, Bwesumbu Ihandiro transferred to the LLGs of Isango,
Karusandara, Kyarumba Isango, Nyakatonzi, Muhokya,
Katwe Kabatooro TC, L. Katwe Karusandara, Nyakiyumbu, Kasese
Kilembe, Kitwamba Nyakiyumbu, Municipal, Kitholhu, Bugoye,
Munkunyu, Kisinga, Nyambwa and Munkunyu, Kilembe, Maliba,
Central division, supported with Kyarumba, Kisinga, Ihandiro,
UWA funds for livelihood bwesumbu, Rukoki, Buhuhira and
improvement and conservation Kyondo
projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	313,701	<i>Domestic Dev't</i>	263,926	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	313,701	<i>Total</i>	263,926	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> -Thirty seven departmental staff salaries paid at the district head quarters -Assorted stationery procured at district headquarters -Assorted small office equipment procured -Three support staff allowances paid at the District headquarters. -One Departmental vehicle serviced and repaired at the district headquarters. -Internet services procured at district headquarters -Four follow up visits by Sub-Accountant on Book keeping conducted in selected s/counties -Four field visits to monitor and evaluate NGOs and CBOs activities conducted throughout the District. -Two consultation meetings organized at the district headquarters -Three meetings to sensitize the community on nutrition organized in selected sub-counties -Six field visits to monitor and evaluate activities and projects supported under CDD conducted throughout the District. -Two trips to deliver reports to the Ministry of Local Government conducted. -One meeting to review the implementation of CDD organized at district headquarters. -Twelve months Bank charges paid at the District headquarters. 	<ul style="list-style-type: none"> -Thirty seven departmental staff salaries paid at the district head quarters -Assorted stationery procured at district headquarters -Assorted small office equipment procured -Three support staff allowances paid at the District headquarters. -One Departmental vehicle serviced and repaired at the district headquarters. -One follow up visits by Sub-Accountant on Book keeping conducted in selected s/counties -Four field visits to monitor and evaluate NGOs and CBOs activities conducted throughout the District. -Six field visits to monitor and evaluate activities and projects supported under CDD conducted throughout the District. -Two trips to deliver reports to the Ministry of Local Government conducted. -Two meeting to review the implementation of CDD organized at district headquarters. -Nine months Bank charges paid at the District headquarters. 	<ul style="list-style-type: none"> -Thirty seven departmental staff salaries paid at the district head quarters -Assorted small office equipment procured at district head office -Three support staff allowances paid at the District headquarters -Five field visits conducted to follow up on accountability issues in selected LLGs. -Two field visits conducted to monitor activities of NGOs and CBOs at Constituency level -Two consultation meetings organized at the district headquarters -One all CBS staff coordination meeting organized at district H/quarters -One Social Sector stakeholders' meeting organized at district headquarters -Thirty CDOs trained in mobilizing the community to nutrition uptake Twelve field visits conducted to monitor programs and projects supported under the social devet sector throughout the district Twelve support supervision visits conducted throughout the district Twenty six LLGs supported to monitor SDS programs in their respective LLGs -One depstmental vehicle serviced and repaired in Kasese municipality -Two community groups supprted with funds to add value to what they are producing in slected LLGs -One Lap Top computer procured at dsitric h/quarters -One printer cartiridge procured in Kasese munipality -Small office equipment procured -Internet services procured in Kasese municipality
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Wage Rec't:	342,228	Wage Rec't:	274,205	Wage Rec't:	342,228
Non Wage Rec't:	19,939	Non Wage Rec't:	22,384	Non Wage Rec't:	5,171
Domestic Dev't	3,428	Domestic Dev't	559	Domestic Dev't	41,237
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	365,595	Total	297,148	Total	388,636

Output: Probation and Welfare Support

No. of children settled	25 (-25 children settled throughout the district.)	25 (Across the district)	20 (Distiict wide)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

-Six field visits to follow up social welfare cases conducted throughout the district.

- Assorted small office equipment procured at district h/quarters

- Short birth certificates produced and distributed in the pilot sub counties

- Four community barazas conducted to develop action for addressing VAC and promotion of peace building in schools

- Launched and disseminated two meetings for selected stakeholders on reporting, tracking, referral and response mechanisms in schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	685	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	685
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,081	<i>Donor Dev't</i>	0
<i>Total</i>	685	<i>Total</i>	2,081	<i>Total</i>	685

Output: Social Rehabilitation Services

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> -Fifty two field visits to provide technical assistance to homes with PWDs conducted in all the LLGs -Twenty PWDs supported with assorted devices/ appliances throughout the district. -Sixty PWDs supported with funds for medical rehabilitation/treatment -Twenty four PWDs supported with funds for repairing their assistive devices throughout the District. -Four field visits to assess the rehabilitation needs of PWDs conducted for all Constituencies -Four travels to Kampala to deliver reports and consult on CBR issues organized at the district headquarters. -One meeting to review the implementation of Community based Rehabilitation activities organized at the district headquarters. -Six monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted throughout the district. -One study tour to a district where PWDs programs are being implementation effectively conducted. -One Radio talk show on PWDs issues conducted in Kasese Municipality. -Two meetings to sensitize PWDs on PWDS issues, including services conducted at the district headquarters. -Two coordination trips to service providers to PWDs organized in Mbarara and Fort portal -Computer accessories procured at the district headquarters. -Assorted office stationery procured at district headquarters -One departmental vehicle repaired at district headquarters -Fuel for program coordination procured at the district headquarters 	<ul style="list-style-type: none"> - 16 PWDs supported with assorted devices/ appliances throughout the district. - 31 PWDs supported with funds for medical rehabilitation/treatment - Three field visit to assess the rehabilitation needs of PWDs conducted for all Constituencies - Six monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted throughout the district. -One Radio talk show on PWDs issues conducted in Kasese Municipality. -Fuel for program coordination procured at the district headquarters 	<ul style="list-style-type: none"> -Seventy eight field visits to provide technical assistance to PWDs and identify their needs conducted in all the LLGs -Twenty four PWDs supported with assorted devices/ appliances throughout the district. -Forty PWDs supported with funds for medical rehabilitation/treatment -Forty four PWDs supported with funds for repairing their assistive devices throughout the District. -Three field visits to assess the rehabilitation needs of PWDs conducted in three Constituencies -Three travels to Kampala to deliver reports and consult on CBR issues organized at the district headquarters. -One meeting to review the implementation of Community based Rehabilitation activities organized at the district headquarters. -Four monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted throughout the district. -One study tour to a district where PWDs programs are being implementation effectively conducted. -Computer accessories and services procured at the district headquarters. -One departmental vehicle repaired at district headquarters -Thirty tree liters of fuel for program coordination procured at the district headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,666	<i>Non Wage Rec't:</i>	12,426	<i>Non Wage Rec't:</i>	26,666
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,666	Total	12,426	Total	26,666

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	37 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitswamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	37 (At the district headquarters e 26 LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubiriha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitswamba, Kyabarungira and Buhuhira)	37 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitswamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)
Non Standard Outputs:	-One Printer cartridge procured at the district head quarters -One Social Development Sector review meeting organized at district h/quarters -One printer cartridge procured at district headquarters -One office printer procured at district h/quarters -Office computer repaired/serviced at district h/quarters -Assorted small office equipment procured at district h/quarters -Assorted office stationery procured at district headquarters -Office computers repaired and serviced at district headquarters - Internet services procured -Twenty Six Local Government staff facilitated with 26 reams of papers. -One hundred four meetings to sensitize the community on sanitation, hygiene and FAL organized throughout the district. -One motorcycle repaired at district headquarters.		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,565	Non Wage Rec't:	6,903	Non Wage Rec't:	7,183
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,565	<i>Total</i>	6,903	<i>Total</i>	7,183

Output: Adult Learning

No. FAL Learners Trained	5000 (Across the District)	8964 (LLGs of Kitholhu Ihandiro, Karambi, Isango, Bwera, Mpondwe Lhubiriha TC, Nyakiyumbu, Katwe-Kabatoro TC, Munkunyu, Kisinga, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilembe, Rukoki, Bugoye, Karusandara, Hima TC, Kitswamba, Kyabarungira and Buhuhira)	4867 (Kitholhu, Karambi, Isango, Mpondwe-Lhubiriha, Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitswamba, Kyabarungira, Buhuhira, Bwesumbu s./counties and T/cs)
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Non Standard Outputs:	-One hundred fifty three FAL learning centers supported with instructional materials throughout the district. -Two thousand six hundred FAL learners examined throughout the district -One meeting to review the implementation of FAL program organized at the district headquarters. -Forty Functional Adult literacy instructors trained -Fifty two field visits conducted by Sub-county CDOs to monitor and evaluated the FAL program activities in the whole district -FAL data collected from 26 LLGs -Eight monitoring and evaluation visits on FAL program activities by district staff conducted in selected sub-counties -Four coordination visits to MGLSD conducted -Four hundred liters of fuel for coordination and office running procured at district h/quarters -One departmental vehicle serviced/repaired at district h/quarters -Twelve months' bank charges paid at district h/quarters	n/a	-One hundred fifty three FAL learning centers supported with instructional materials throughout the district. -Two thousand six hundred FAL learners examined throughout the district -One meeting to review the implementation of FAL program organized at the district headquarters. -Forty Functional Adult literacy instructors trained at district headquarters -Fifty two field visits conducted by Sub-county CDOs to monitor and evaluated the FAL program activities in the whole district -FAL data collected from 26 LLGs -Eight field visits to monitor and evaluate visits on FAL program activities by district staff conducted in selected sub-counties -Four coordination visits to MGLSD conducted -Sixty nine liters of fuel for coordination and office running procured at district h/quarters -One departmental vehicle serviced/repaired at district h/quarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,863	<i>Non Wage Rec't:</i>	22,384	<i>Non Wage Rec't:</i>	29,363
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	29,863	<i>Total</i>	22,384	<i>Total</i>	29,363

Output: Support to Public Libraries

Non Standard Outputs:	-Library funds transferred to Katwe Kabatooro Information centre public library in Katwe Kabatoro TC	-Funds transfer to Katwe-Kabatooro T/c
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i>	4,598	<i>Non Wage Rec't:</i>	9,196
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,196	Total	4,598	Total	9,196

Output: Gender Mainstreaming

Non Standard Outputs:	-Twelve members of the District Gender Mainstreaming task force oriented on gender issues at the district headquarters. -One International Women's Day organized in Kasese Municipality	N/A	-Twelve members of the District Gender Mainstreaming task force oriented on gender issues at the district headquarters. -One International Women's Day organized in Kasese Municipality
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,560	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,510
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,560	Total	0	Total	3,510

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (District wide)	27 (Across the district)	24 (District wide)
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> -Assorted YLP forms photocopied at district h/quarters -One meeting to review the implementation of YLP organized at district h/quarters -Four DPTC meetings for discussing and approving YLP groups organized at district h/quarters Four DEC meetings discussing and approving YLP groups organized at district h/quarters -Four field visits by technical staff to monitor and value YLP activities organized district wide -Four field visits by DEC to monitor and value YLP activities organized district wide -Four field visits by RDC's office to monitor and value YLP activities organized district wide -Four trips to MGLSD to submit reports conducted -Telephone air time procure at district office -Internet air time procured at district office -Twelve month's bank charges paid -Twenty six meetings to select YLP groups organized -Three meetings of sector experts in YLP organized at district h/quarters -Three hundred twenty two youths trained in YLP implementation modalities at constituency level -Twenty six LLGs supported to monitor YLP in their re 	<ul style="list-style-type: none"> -300 members of the Youth Livelihood Programme groups trained in group dynamics and YLP procedures -26 LLGs supported with funds for carrying out YLP activities across the district -Six field visits to monitor youth projects conducted across the district -One baseline survey on the YLP conducted across the district -One meeting of the district technical planning committee approving YLP groups held at the district head quarters -One travel to Kampala MGLSD organized to submit reports -One sector meeting of experts to review YLP proposals organized at the district head quarters -52 meetings to select YLP groups held at the various S/C head quarters across the district 	<ul style="list-style-type: none"> -Four meetings of the elders' forum supported at district headquarters -Four meetings of the district PWDs special grant committee organized at the district headquarters. -Six field visits to monitor and evaluate projects supported under PWDs special grant conducted throughout the district. -One meeting organized to review the implementation of activities supported under the special grant for PWDs at the district h/quarters -Three field visits conducted to follow up on issue of accountability in the whole district -Twelve Months' bank charges paid at the bank in Kasese Municipality -Twenty four PWDs groups supported with Fund for starting IGA, district wide -Three meetings of the district council for disability organized at the district headquarters -Eight travels of the C/person district council for disability facilitated at the district headquarters -One International day for PWDs commemorated in a selected s/county -Two leaders of PWDs facilitated to attend the International Day for PWDs -Four field visits conducted to monitor and evaluate the implementation of PWDs projects in four selected sub-counties
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	508	Non Wage Rec't:	4,363	Non Wage Rec't:	508
Domestic Dev't	435,118	Domestic Dev't	454	Domestic Dev't	443,398
Donor Dev't	148,203	Donor Dev't	60,690	Donor Dev't	839,373
Total	583,829	Total	65,507	Total	1,283,279

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Headquarters)	1 (at the district Headquarters)	26 (Kitholhu, Karambi, Isango, Mpondwe-Lhubiriha, Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitswamba, Kyabarungira, Buhuhira, Bwesumbu s/counties and T/cs)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Three Youth Council meetings organized at the district headquarters. -One International Youth day Commemorated in Muhokya Sub-County. -One workshop to orient newly elected youth councils on their roles organized at district h/quarters -Travels of the district youth council chairperson organized at the district h/quarters -Fourteen field visits to monitor and evaluate youth activities in the whole district organized - Four travels of the youth council chairperson facilitated	-One youth council meeting held at the district head quarters -Seven field visits to monitor and evaluate youth activities organized across the district -Youth day celebrated at the district head quarters	-One general meeting of the District youth council organized in at the district headquarters -Youth councils supported with office stationery -Three Youth Council Executive committee meetings organized at the district headquarters. -One International Youth day commemorated in a selected Sub-County. -Two travels of the district youth council chairperson organized at the district h/quarters -One motorcycle of the District Youth Council repaired
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,896	<i>Non Wage Rec't:</i>	8,887	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,896	Total	8,887	Total	10,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assorted items supplied to the disabled and elderly community)	17 (Buhuhira, Lake Katwe, Isango, Bwera, Kyondo, and Central division)	24 (District wide)
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> -One day to commemorate the day for older persons organized -Four meetings of the district PWDs special grant committee organized at the district headquarters. -Four field visits to assess the eligibility of PWDs groups for funding organized at constituency level -Twenty four PWDs groups supported with Fund for starting IGA, district wide -Eight field visits to monitor and evaluate projects supported under PWDs special grant conducted throughout the district. -One meeting organized to review the implementation of activities supported under the special grant for PWDs at the district h/quarters -Three field visits conducted to follow up on issue of accountability in the whole district -Assorted stationery procured at district h/quarters -Air time for coordination procured at district office -Twelve Months' bank charges paid at the bank -Four meetings of the district council for disability organized at the district headquarters. -Six travels of the C/person district council for disability facilitated at the district headquarters -Two international days for PWDs celebrated in Kasese municipality -Three field visits to carry out M & E of PWDs activities conducted in selected s/counties 	<ul style="list-style-type: none"> -Two meetings of the PWD special grant committee organized at the district head quarters -Two field visit to assess the eligibility of PWD groups for funding organized at all the five constituencies across the district -Eight PWD groups supported with funds for starting IGAs across the district -Three meetings of the district council for the disabled organized at the ehad quarters -Two travel to the district head quarters by the disabled district council chairperson organized -International day for the disabled celebrated in Kasese Municipality -Ten monitoring visits to PWD projects organized in the LLGs of Karambi, Kyarumba, Karusandara and Maliba 	<ul style="list-style-type: none"> -Four meetings of the elders' forum supported at district headquarters -Four meetings of the district PWDs special grant committee organized at the district headquarters. -Six field visits to monitor and evaluate projects supported under PWDs special grant conducted throughout the district. -One meeting organized to review the implementation of activities supported under the special grant for PWDs at the district h/quarters -Three field visits conducted to follow up on issue of accountability in the whole district -Twelve Months' bank charges paid at the bank in Kasese Municipality -Twenty four PWDs groups supported with Fund for starting IGA, district wide -Three meetings of the district council for disability organized at the district headquarters --Eight travels of the C/person district council for disability facilitated at the district headquarters -One International day for PWDs commemorated in a selected s/county -Two leaders of PWDs facilitated to attend the International Day for PWDs -Four field visits conducted to monitor and evaluate the implementation of PWDs projects in four selected sub-counties
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	64,500	Non Wage Rec't:	30,555	Non Wage Rec't:	61,330
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	64,500	Total	30,555	Total	61,330

Output: Culture mainstreaming

Non Standard Outputs:	<ul style="list-style-type: none"> -One cultural institution supported 	<ul style="list-style-type: none"> -One cultural institution of the Obusinga Bwa Rwenzuru in Kasese Municipality supported with funds for socio economic development 	<ul style="list-style-type: none"> -One cultural institution supported
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,000	Non Wage Rec't:	9,000	Non Wage Rec't:	12,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,000	<i>Total</i>	9,000	<i>Total</i>	12,000

Output: Work based inspections

Non Standard Outputs:	-Eight Labour compliance inspections conducted throughout the district -One Labour day celebrations organized in Bugoye sub-county -Assorted office stationery procured in Kasese	- Six labour compliance inspections conducted across the district	-Eight Labour compliance inspections conducted throughout the district -One Labour day celebrations organized in Kyondo sub-county -Assorted office stationery procured in Kasese
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,916	<i>Non Wage Rec't:</i> 1,075	<i>Non Wage Rec't:</i> 2,916
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,916	<i>Total</i> 1,075	<i>Total</i> 2,916

Output: Labour dispute settlement

Non Standard Outputs:	-Eight field visits conducted to follow-up labour complaints throughout the district. -One monocycle repaired in Kasese Municipality	-One motor cycle repaired at the district head quarters -Two labor complainece inspections conducted through out the district	-Eight field visits conducted to follow-up labour complaints throughout the district. -One monocycle repaired in Kasese Municipality
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 475	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,000	<i>Total</i> 475	<i>Total</i> 1,000

Output: Representation on Women's Councils

No. of women councils supported	1 (District headquarters)	2 (District Head quarters)	1 (Kasese)
Non Standard Outputs:	--Thirty district women leaders trained in networking and resource mobilization and networking at the district h/quarters -Five Meetings women council organized at district h/quarters -One trip of District Women Council chairperson to National Women council secretariat facilitated -One Event to create awareness about women's issues organized Nyakatonzi s/county -One Filed visits organized to monitor and evaluate women group's enterprises. -Eight women groups supported with funds for IGAs in selected s/counties of the district	- Three meetings of the district women council organized at the district head quarters -35 district women leaders trained in networking and resource mobilization and networking at the district head quarters	-One women Council General meeting organized in Kasese Municipality -Eight women groups supported with funds for IGAs in selected s/counties of the district One Event to create awareness about women's issues organized Hima Town Council -Thirty district women leaders trained in group formation and group dynamics in Kasese Municipality -Four meetings of the district women council organized at the district headquarters -One trip of District Women Council chairperson to National Women council secretariat facilitated
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 14,395	Non Wage Rec't: 5,960	Non Wage Rec't: 10,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Total	14,395	Total	5,960	Total	10,500
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2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: -Fourty Eight Community groups supported to start IGAs under the CDD modality across the district. -Twenty six CDD supported projects monitored and evaluated at the district headquarters.

-Funds transferred to 14 CDD groups in the LLGs of Nyakiyumbu, Kilembe, Kitswamba, Kyabarungira, Lake Katwe, Mahango, Maliba. Muhokya, Nyakatonzi, Karambi, and Rukoki

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	192,469	Domestic Dev't	136,225	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	192,469	Total	136,225	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,134	Non Wage Rec't:	0	Non Wage Rec't:	93,921
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,777
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,134	Total	0	Total	134,698

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: -5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office managemnt at various insitutitons like UMI and KIU. -15 visits to Kampala on consultations and submission of quarterly accountabilities -8 Reams of paper procured for office use at the district Headquarters.

-38 reams of paper procured at the district head quarters -9 months electricity charges cleared at the district head quarters -9 months bank charges for the LGDP and LRDP accounts at Stanbic Bank Kasese cleared at the district head quarters - LDG transfers to 26 LLGs at the district head quarters

-5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office managemnt at various insitutitons like UMI and KIU. -15 visits to Kampala on consultations and submission of quarterly accountabilities -8 Reams of paper procured for office use at the district Headquarters.

Wage Rec't:	49,641	Wage Rec't:	19,173	Wage Rec't:	49,641
Non Wage Rec't:	5,000	Non Wage Rec't:	1,485	Non Wage Rec't:	8,812
Domestic Dev't	19,900	Domestic Dev't	48,192	Domestic Dev't	6,740
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

	<i>Total</i>	74,542	<i>Total</i>	68,850	<i>Total</i>	65,193
Output: District Planning						
No of Minutes of TPC meetings	14 (14 Monthly meetings of the DTPC at the head quarters)		9 (Monthly meetings held at the district head quarters for October, November and December)		14 (14 Monthly meetings of the DTPC at the head quarters)	
No of qualified staff in the Unit	5 (5 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)		5 (Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)		5 (5 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	
Non Standard Outputs:	-One District Budget Conference held at the district head quarters -One Budget Framework 2016/17 paper produced at district head quarters -One District Annual work plan 2015/16 produced at the District Head quarters -One District Budget Estimates for FY 2015/16 produced at the head quarters		-District Estimates of Revenue and Expenditure and Annual Work Plan for the FY 2015/16 disseminated to stakeholders at the district head quarters -One district budget conference held at the district head quarters -One Budget Framework Paper for FY 2016/17 prepared and submitted to the MoFPED Kampala -One performance report for quarter one prepared and submitted to MoFPED Kampala -A draft BFP nad Budget for FY 2016/17 compiled at the district Headquarters- Planning Unit -One meeting to Review Sub county DDEG workplans aconducted at the district Headquarters payslips for all staff printed and photocopied at tne district Headquarters		-One District Budget Conference held at the district head quarters -One Budget Framework 2016/17 paper produced at district head quarters -One District Annual work plan 2015/16 produced at the District Head quarters -One District Budget Estimates for FY 2015/16 produced at the head quarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,843	<i>Non Wage Rec't:</i>	30,656	<i>Non Wage Rec't:</i>	31,123
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,680	<i>Domestic Dev't</i>	10,763
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	26,843	<i>Total</i>	40,336	<i>Total</i>	41,886

Output: Statistical data collection

Non Standard Outputs:	-Data collection from the 26 lower local governments and analysis at district head quarters using Excel -One set of data analysed at the District Head quarters -One District Statistical Abstract produced at the district head quarters -One set of birth and death regsitration data entered at the District Head quarters		-5 Reams of paper procured for office use at the District Headquarters -One annual district Statistical Abstract updated at the district Headquarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,346
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Total **6,000** *Total* **0** *Total* **2,346**

Output: Demographic data collection

Non Standard Outputs:

-Data entry of birth and death registration at the district head quarters
-4 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,430
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	430
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,860

Output: Project Formulation

Non Standard Outputs: N/A

-Research from both primary and secondary sources including writing of proposals particularly under the district LED strategy at the district head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,340
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	850
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	3,190

Output: Development Planning

Non Standard Outputs: -633 Parish Development Committees trained in 26 LLGs
-23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs
-Two follow up visit on the participatory planning process made in each of the 26 LLGs
-11 sector heads trained on concept paper writing held at the district head quarters

-633 Parish Development Committees trained in 26 LLGs
-23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs
-Two follow up visit on the participatory planning process made in each of the 26 LLGs
-11 sector heads trained on concept paper writing held at the district head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	95,359	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,751
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	128,359	<i>Total</i>	0	<i>Total</i>	44,751

Output: Management Information Systems

Non Standard Outputs: -12 monthly internet connection to the district planning unit office made at the district Headquarters

3 months internet serviced at the district Headquarters

-Procurement of computer related anti virus updates and other improved computer data base applications at the head quarters
-Repair and servicing of 3 laptops at the district planning unit

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	300	Non Wage Rec't:	2,172
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	300	Total	2,172

Output: Operational Planning

Non Standard Outputs:	-26 LLGs and District Departments mentored in line with the Local Government Act and Financial and Accounting Regulations -26 LLGs and District LG assessed for Minimum conditions and performance measures district wide	26 LLG technical planning committees oriented on development planning initiatives across the district	-26 LLGs and District -Departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015 -26 LLGs and District LG assessed for Minimum conditions and performance measures district wide
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	26,000	Domestic Dev't	8,149	Domestic Dev't	15,459
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	49,000	Total	8,149	Total	15,459

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	-10 monitoring visits to district and sub county level development projects under LDG, PAF, LRDP, PHC Development and SFG conducted across the district	-12 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,300	Non Wage Rec't:	34,332	Non Wage Rec't:	19,123
Domestic Dev't	221,337	Domestic Dev't	224,043	Domestic Dev't	30,662
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	253,637	Total	258,375	Total	49,785

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	33,757	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	33,757	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:			-5 laptops Procured for the district budget desk at the district head quarters
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	13,500
Donor Dev't	0	Donor Dev't	0

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	Total	0	Total	0	Total	13,500
Output: Other Capital						
Non Standard Outputs:						
Undertake operation and maintenance of key household income enhancement projects such as valley dams, mini scheme and other machinery across the district						
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	42,000		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	42,000		Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	<p>-Two conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala conducted</p> <p>-Four staff meetings conducted at district headquarters and workshops and seminars in Kampala</p> <p>-Seven audit staff paid at district Hqtrs</p> <p>-Four Audit staff trained at the district headquarters.</p> <p>- One Departmental vehicle repaired and maintained at the District Headquarters</p>	<p>-Two travels to Kampala office of the Internal Auditor General and AG conducted at the district head quarters</p> <p>-1st quarter internal audit report and an annual workplan submitted to kampala</p> <p>-Two sub counties Isango, Nyakiyumbu and three P/S that is Mpondwe P/s, St. Matia Mulumba, investigated on financial mismanagement and absenteeism</p> <p>-One Verification exercise on outstanding baylor accountabilities conducted at the district headquarters</p> <p>-28 reams of paper procured for office use at the district headquarters</p> <p>-1 department vehicle serviced and maintained at the district headquarters</p> <p>-2 Annual subscription to ICPAU and review of 1st quarter staff and pensioners payroll</p> <p>-3 months bank charges , 3 months electricity bill paid to stanbic at the district Headquarters</p>	<p>-Two conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala conducted</p> <p>-Four staff meetings conducted at district headquarters and workshops and seminars in Kampala</p> <p>-Seven audit staff paid at district Hqtrs</p> <p>-Four Audit staff trained at the district headquarters.</p> <p>- One Departmental vehicle repaired and maintained at the District Headquarters</p>
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Wage Rec't:	69,239	Wage Rec't:	47,256	Wage Rec't:	69,239
Non Wage Rec't:	30,000	Non Wage Rec't:	23,745	Non Wage Rec't:	20,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	99,239	Total	71,001	Total	89,239

Output: Internal Audit

No. of Internal Department Audits	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	25 (District head quartres, Karambi, Lake Katwe, Rukoki, Bwesumbu and Muhokya HCL.Katwe sub county, Muhokya, Kilembe, Maliba, Kyabarungira, Buhuhira, Kyondo, Kyarumba, Ihandiro, Munkunyu, mahango, Bwera, Kisinga.)	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)
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Date of submitting Quaterly Internal Audit Reports	30/6 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	31/3/2016 (District Head quarters and LLG Sub County head quarters)	()
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Non Standard Outputs:	Sixty routines inspection of supplies conducted at the district headquarters. One review meeting on Finance and Accounting systems, and Two on Procurement system conducted at the district headquarters.	23 sub counties across the district Audited -all HSDs and Health Units across the district audited -25 capital projects across the district audited -all fisheries activities investigated in 6 landings sites -2 sub counties and 3 P/S investigated on financial mismanagment and absentism -Outstanding Baylor accountabilities verified at the district headqauters -10 routine inspection of supplies i.e. health and agricultural conducted at the district head quarters.	Sixty routines inspection of supplies conducted at the district headquarters. One review meeting on Finance and Accounting systems, and Two on Procurement system conducted at the district headquarters.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	29,864	Non Wage Rec't:	22,734	Non Wage Rec't:	30,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,745
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,864	Total	22,734	Total	43,745

2. Lower Level Services

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	117,123
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	117,123

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	30,090,118	<i>Wage Rec't:</i>	23,233,763	<i>Wage Rec't:</i>	35,872,311
<i>Non Wage Rec't:</i>	15,911,173	<i>Non Wage Rec't:</i>	8,220,260	<i>Non Wage Rec't:</i>	15,435,116
<i>Domestic Dev't</i>	3,982,890	<i>Domestic Dev't</i>	2,414,730	<i>Domestic Dev't</i>	5,532,503
<i>Donor Dev't</i>	873,833	<i>Donor Dev't</i>	487,414	<i>Donor Dev't</i>	2,031,655
Total	50,858,015	Total	34,356,168	Total	58,871,584

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-Undertake to pay IPPS recurrent costs at the district head quarters	Workshops and Seminars	23,744
	-Facilitate the DSC, DPAC, Land board to undertake their mandatory obligations at the district head quarters	Computer supplies and Information Technology (IT)	5,202
	-Undertake PAF technical and political monitoring visits across the district including printing of payrolls for staff	Welfare and Entertainment	15,284
	-Pay 53 district councillors allowances at the district head quarters	Printing, Stationery, Photocopying and Binding	12,910
	-Undertake start up activities for Kisinga Town Council at the head quarters	Small Office Equipment	7,202
		Bank Charges and other Bank related costs	3,852
		Subscriptions	7,000
		Telecommunications	1,500
		Postage and Courier	1,330
		Electricity	1,920
		Water	2,394
		Travel inland	97,203
		Fuel, Lubricants and Oils	30,000
		Maintenance - Vehicles	54,260
		Fines and Penalties/ Court wards	33,839
		Wage Rec't:	0
		Non Wage Rec't:	253,895
		Domestic Dev't	43,745
		Donor Dev't	0
		Total	297,640

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	99 (District Head quarters)	General Staff Salaries	1,118,196
%age of staff whose salaries are paid by 28th of every month	99 (district head quarters)	Pension for Local Governments	2,128,582
%age of staff appraised	90 (District Head quarters)	Medical expenses (To employees)	2,890
%age of LG establish posts filled	80 (District Head quarters)	Incapacity, death benefits and funeral expenses	12,330
		Printing, Stationery, Photocopying and Binding	29,560
Non Standard Outputs:	-Pensioners paid pension at the district head quarters	Telecommunications	500
	-Retiring staff paid their gratuity at the district head quarters	Postage and Courier	500
	-Retired staff paid arrears at the district head quarters	Information and communications technology (ICT)	1,440
		Travel inland	22,280
		Compensation to 3rd Parties	3,500
		Wage Rec't:	1,118,196
		Non Wage Rec't:	2,201,582
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,319,778

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (comprehensive capacity building plan is in place at the head quarters)	Workshops and Seminars	22,000
		Staff Training	16,495
		Consultancy Services- Short term	20,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

No. (and type) of capacity building sessions undertaken	4 (Trainings for technical and political leaders undertaken at the head quarters)	Travel inland	23,980
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	82,475
Donor Dev't	0
Total	82,475

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	-Supervision and monitoring LLGs at the county level	Workshops and Seminars	5,001
		Travel inland	15,000
		Wage Rec't:	0
		Non Wage Rec't:	20,001
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,001

Output: Public Information Dissemination

Non Standard Outputs:	-Manage, disseminate and show case district achievements in the media	Workshops and Seminars	4,000
		Information and communications technology (ICT)	5,290
		Travel inland	10,710
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000

Output: Records Management Services

%age of staff trained in Records Management	50 (Head quarters)	Telecommunications	770
Non Standard Outputs:		Travel inland	4,910
		Printing, Stationery, Photocopying and Binding	1,320
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

Output: Procurement Services

Non Standard Outputs:	-Advertise for works and supplies at the head quarters	Advertising and Public Relations	15,000
	-advertise fo revenue centres at the head quarters	Printing, Stationery, Photocopying and Binding	4,500
	-procure assorted office stationery at the head quarters	Travel inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,118,196
	<i>Non Wage Rec't:</i>	2,524,478
	<i>Domestic Dev't</i>	126,220
	<i>Donor Dev't</i>	0
	Total	3,768,894

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/16 (Submitted to the MoFPED and OPM Kampala)	<i>General Staff Salaries</i>	157,692
Non Standard Outputs:		<i>Workshops and Seminars</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	720
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	15,000
		<i>Small Office Equipment</i>	2,000
		<i>Telecommunications</i>	1,000
		<i>Property Expenses</i>	2,001
		<i>Cleaning and Sanitation</i>	5,000
		<i>Travel inland</i>	18,720
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	157,692
		<i>Non Wage Rec't:</i>	66,441
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	224,133

Output: Revenue Management and Collection Services

Value of LG service tax collection	173076334 (Remitted to the District Head quarters)	<i>Workshops and Seminars</i>	2,000
Value of Hotel Tax Collected	5434000 (Remitted to the district head quarters)	<i>Computer supplies and Information Technology (IT)</i>	2,000
Value of Other Local Revenue Collections	1444639666 (Collected at head quarters and includes 35% collections remitted from LLGs)	<i>Printing, Stationery, Photocopying and Binding</i>	20,000
Non Standard Outputs:		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/3/16 (Plan and budget to be presented to council before end of March 2016)	<i>Advertising and Public Relations</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	200

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Date of Approval of the Annual Workplan to the Council	30/5/16 (Plan and budget to be approved by council before end of May 2016)	Travel inland	5,000
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	9,200
Domestic Dev't	0
Donor Dev't	0
Total	9,200

Output: LG Expenditure management Services

Non Standard Outputs:	-Pay outstanding debts including previous bills owed by the district	Extra-Ordinary Items (Losses/Gains)	148,230
	-Procure 50 reams of paper at the head quarters	Water	1,500
	-Procure accounting stationery at the head quarters	Electricity	2,636
	-Procure small office equipment at the head quarters	Workshops and Seminars	770
		Computer supplies and Information Technology (IT)	4,000
		Bank Charges and other Bank related costs	3,000
		Information and communications technology (ICT)	2,000
		Wage Rec't:	0
		Non Wage Rec't:	162,135
		Domestic Dev't	0
		Donor Dev't	0
		Total	162,135

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/16 (Deliveries to be made to the OAG in Fortportal and Kampala)	Workshops and Seminars	8,000
		Special Meals and Drinks	2,000
Non Standard Outputs:	-Undertake orientation for LLG and district level accountants in the new PFA Act 2015	Printing, Stationery, Photocopying and Binding	4,000
	-Conduct sub county level backstopping visits across the district	Telecommunications	500
	-Procure 15 reams of paper at the head quarters	Information and communications technology (ICT)	500
		Travel inland	20,500
		Wage Rec't:	0
		Non Wage Rec't:	35,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,500

Output: Integrated Financial Management System

Non Standard Outputs:	-Procure 50 reams of paper at the head quarters	Computer supplies and Information Technology (IT)	4,000
	-Procure 10 computer cartridges at the head quarters	Printing, Stationery, Photocopying and Binding	1,000
	-Service and maintain 3 desktop and 2 laptop computers at the head quarters	Guard and Security services	2,400
		Electricity	1,200
		Other Utilities- (fuel, gas, firewood, charcoal)	4,370
		Maintenance – Machinery, Equipment & Furniture	3,000
		Wage Rec't:	0
		Non Wage Rec't:	10,224

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

2. Finance

	Domestic Dev't	5,746
	Donor Dev't	0
	Total	15,970

Output: Sector Management and Monitoring

Non Standard Outputs:	-Undertake monitoring and supervision visits to LLG stations across the district	Telecommunications	500
	-Conduct evaluation meetings for financial staff at the head quarters	Travel inland	12,000
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	12,500

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	157,692
	<i>Non Wage Rec't:</i>	328,000
	<i>Domestic Dev't</i>	13,746
	<i>Donor Dev't</i>	0
	Total	499,438

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council sittings conducted at the district Headquarters	General Staff Salaries	21,050
	-All District Elected leaders Oriented	Allowances	260,640
	-4 filling cabins procured at the district headquarters	Workshops and Seminars	4,200
	-1 computer accessories procured for office use at the district headquarters	Welfare and Entertainment	2,000
	-1 Photocopier procured for office use at the district Headquarters	Special Meals and Drinks	8,400
	- 1Fillijng shelf procured for office use at the district Headquarters	Printing, Stationery, Photocopying and Binding	2,000
	-One meeting conducted between the District and the LLG speakers at the district Headquarters	Small Office Equipment	2,000
		Electricity	500
		Water	1,000
		Cleaning and Sanitation	1,000
		Travel inland	55,410
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	1,500
		Maintenance – Machinery, Equipment & Furniture	3,700
		<i>Wage Rec't:</i>	21,050
		<i>Non Wage Rec't:</i>	344,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	365,400

Output: LG procurement management services

Non Standard Outputs:	-12 contract committees conducted at the district Headquarters	Allowances	2,800
		Printing, Stationery, Photocopying and Binding	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,200

Output: LG staff recruitment services

Non Standard Outputs:	100 district service commission meetings to appoint, discipline, and promote staff conducted at the district headquarters	Allowances	69,800
	15 reams of paper procured for office use at the district Headquarters	Advertising and Public Relations	5,816
		Books, Periodicals & Newspapers	2,000
		Computer supplies and Information Technology (IT)	1,000
		Special Meals and Drinks	4,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
3. Statutory Bodies			
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Subscriptions</i>	400
		<i>Cleaning and Sanitation</i>	1,000
		<i>Travel inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100,016
Output: LG Land management services			
No. of Land board meetings	8 (land offices at the head quarters)	<i>Allowances</i>	6,200
		<i>Printing, Stationery, Photocopying and Binding</i>	848
No. of land applications (registration, renewal, lease extensions) cleared	49 (head quarters)	<i>Travel inland</i>	2,000
Non Standard Outputs:	12 Board meetings conducted at the district Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,048
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,048
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	2 (Head quarters)	<i>Allowances</i>	8,200
		<i>Special Meals and Drinks</i>	2,000
No. of LG PAC reports discussed by Council	3 (head quarters)	<i>Printing, Stationery, Photocopying and Binding</i>	1,072
Non Standard Outputs:	12 PAC meetings conducted at the district Headquarters	<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,272
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,272
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	4 (Council hall at the district head quarters)	<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	18 mobilisstion and 12 Monitoring visits conducted to all Government projects across the district	<i>Subscriptions</i>	200
		<i>Electricity</i>	500
		<i>Water</i>	500
		<i>Cleaning and Sanitation</i>	1,000
		<i>Travel inland</i>	26,300
		<i>Travel abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	80,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

	Donations	8,000
	Extra-Ordinary Items (Losses/Gains)	3,000
	Wage Rec't:	0
	Non Wage Rec't:	130,500
	Domestic Dev't	0
	Donor Dev't	0
	Total	130,500

Output: Standing Committees Services

Non Standard Outputs:	18 standing committees meetings conducted at the district Headquarters	Workshops and Seminars	4,050
		Special Meals and Drinks	9,000
		Travel inland	65,550
		Allowances	30,000
		Wage Rec't:	0
		Non Wage Rec't:	108,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	108,600

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	21,050
	<i>Non Wage Rec't:</i>	713,986
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	735,036

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	12 supervision visits conducted to model farmers across the district	Travel inland	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	-4 quarterly production staff meetings held at the district head quarters	General Staff Salaries	778,462
	-4 quarterly technical backstopping meetings held at the head quarters	Computer supplies and Information Technology (IT)	400
	-4 quarterly consultative meetings held in Kampala MAAIF	Printing, Stationery, Photocopying and Binding	600
	-4 quarterly meetings with the private sector held at the head quarters	Electricity	600
	-One study tour to a model demonstration site undertaken in Uganda	Travel inland	46,612
	-4 quarterly monitoring and supervision visits undertaken by auditor office and political leaders across the district	Fuel, Lubricants and Oils	1,400
		<i>Wage Rec't:</i>	778,462
		<i>Non Wage Rec't:</i>	49,612
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	828,075

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	447
		Printing, Stationery, Photocopying and Binding	750
		Electricity	350
		Agricultural Supplies	39,999
		Travel inland	9,290
		Maintenance - Vehicles	2,183

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs:

- 5 major plant clinics conducted across the district
- 2 rice threshers procured at the district head quarters
- Mango and coffee pest and disease chemicals procured at the head quarter
- 4 quarterly trainings for farmers on production of a wide variety of nutritious food crops and follow ups conducted across the district
- 4 quarterly demo trainings for farmers on pest and disease control on coffee and other disease conducted across the district
- quarterly supervision and technical backstopping conducted across the district
- 4 radio sensitization programmes on key agronomic practices, dissemination of meteorological information and disease and pest control conducted across the district
- 4 staff planning and review meetings conducted at the head quarters
- 4 quarterly consultative travels to MAAIF Entebbe and Kampala conducted
- One office vehicle repaired and maintained at the head quarters
- Agricultural office maintained at the district head quarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,020
<i>Domestic Dev't</i>	39,999
<i>Donor Dev't</i>	0
<i>Total</i>	55,019

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	21000 (across the district)	<i>Workshops and Seminars</i>	2,080
No. of livestock vaccinated	80000 (across the district)	<i>Computer supplies and Information Technology (IT)</i>	300
No of livestock by types using dips constructed	60000 (Karusandara, Kitswamba, Lake Katwe and Nyakatonzi)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Electricity</i>	400
		<i>Agricultural Supplies</i>	59,998
		<i>Travel inland</i>	6,077
		<i>Fuel, Lubricants and Oils</i>	1,725

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:

- 4 demonstrations on organic pig production established across the district
- One cattle dip tank renovated in Nyakatonzi Sub County
- 10,000 dogs and 100 cats vaccinated against rabies across the district
- 250,000 birds vaccinated against various diseases across the district
- 80,000 cattle vaccinated against various diseases across the district
- 4 quarterly technical supervision and backstopping visits conducted across the district
- 4 quarterly travels to MAAIF Entebbe conducted
- One veterinary office maintained at the head quarters
- 4 quarterly staff meetings held at the head quarters
- 2 livestock disease surveillance campaigns undertaken across the district

Wage Rec't: 0
 Non Wage Rec't: 10,682
 Domestic Dev't 59,998
 Donor Dev't 0
Total 70,680

Output: Fisheries regulation

Quantity of fish harvested	5000 (5000 kg of fish harvested on lakes George, Edward, Kazinga Channel, rivers and fish ponds across the district)	Printing, Stationery, Photocopying and Binding	420
		Small Office Equipment	244
No. of fish ponds constructed and maintained	20 (across the district)	Electricity	336
		Agricultural Supplies	90,939
No. of fish ponds stocked	20 (across the district)	Travel inland	896
Non Standard Outputs:	-Pond fishing promoted across the district	Fuel, Lubricants and Oils	2,242
	-Cage fish farming promoted in landing sites to boost incomes and nutrition	Maintenance - Vehicles	4,916
	-2 demos on tank fish farming to boost fish production at household level established across the district		
	-4 quarterly surveillance and monitoring control patrols against illegal fishing activities on water bodies, markets and roads conducted across the district		
	-4 staff planning and review meetings conducted at the head quarters		
	-One fisheries office maintained at the head quarters		
	-4 quarterly technical backstopping meetings conducted across the district		
	-One office vehicle repaired and maintained at the district head quarters		
	-4 quarterly travels to MAAIF Entebbe on consultations conducted		

Wage Rec't: 0
 Non Wage Rec't: 9,053
 Domestic Dev't 90,939

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

	<i>Donor Dev't</i>	0
	Total	99,993

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	-4 technical backstopping meetings conducted across the district	Monitoring, Supervision & Appraisal of capital works	9,374
	-3 demos established on improved veterinary, fisheries and crop farming practices across the district	Materials and supplies	8,122
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,496
		<i>Donor Dev't</i>	0
		Total	17,496

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	6 (Radios Messiah, Ngeya and Guide in Kasese Municipality)	Workshops and Seminars	6,400
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District Head quarters)	Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	600
No of businesses inspected for compliance to the law	10 (10 business in the constituencies of Bukonzo West, Bukonzo East, Kasese Municipality, Busongora South and Busongora North)	Electricity	400
No of businesses issued with trade licenses	100 (Businesses across the district mobilized and issued with licences by the sub county authorities)		
Non Standard Outputs:	8 reams of paper procured for office use at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,400

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Across the district)	Workshops and Seminars	3,200
No of businesses assisted in business registration process	15 (Across the district)	Fuel, Lubricants and Oils	6,000
No of awareness radio shows participated in	6 (On Radios Ngeya, Messiah and Guide in Kasese Municipality)		
Non Standard Outputs:	One office vehicle maintained at the district Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,200

Output: Market Linkage Services

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
No. of market information reports disseminated	4 (Quarterly reports disseminated at the district head quarters)	Workshops and Seminars	2,400
		Travel inland	3,600
No. of producers or producer groups linked to market internationally through UEPB	1 (Across the district)		
Non Standard Outputs:	One office vehicle maintained at the district headquarters		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	4 (District head quarters)	Travel inland	4,000
No. of cooperative groups mobilised for registration	10 (Across the district)		
No of cooperative groups supervised	10 (Across the district)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	2 (Kiwa Heritage and Buhuhira Stone Area)	Workshops and Seminars	3,500
		Travel inland	2,654
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7 (Mweya Safari Lodge, Margherita Hotel, Sandton Hotel, White House, Rwenzori International Hotel, Rwenzori the Gardens, Ihamba Safaris Lodge)		
No. of tourism promotion activities mainstreamed in district development plans	()		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	6,154
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,154
Output: Sector Management and Monitoring			
Non Standard Outputs:	-Undertaking technical monitoring and supervision to businesses, SACCOs and groups visits across the districts	Travel inland	2,400
		Wage Rec't:	0
		Non Wage Rec't:	2,400
		Domestic Dev't	0
		Donor Dev't	0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. *Production and Marketing*

Total **2,400**

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	778,462
	<i>Non Wage Rec't:</i>	135,522
	<i>Domestic Dev't</i>	208,432
	<i>Donor Dev't</i>	0
	Total	1,122,416

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	11200 (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, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA HC II, Rwesande HC IV, St Pauls HC IV, Bishop Masereka Medical Centre HC III and Katadoba HC III)	<i>Transfers to NGOs</i>	115,327
No. and proportion of deliveries conducted in the NGO Basic health facilities	3763 (About 47% deliveries conducted 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, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA HC II, Rwesande HC IV, St Pauls HC IV, Bishop Masereka Medical Centre HC III and Katadoba HC III)		
Number of inpatients that visited the NGO Basic health facilities	19655 (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, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA HC II, Rwesande HC IV, St Pauls HC IV, Bishop Masereka Medical Centre HC III and Katadoba HC III)		
Number of outpatients that visited the NGO Basic health facilities	28391 (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, Rwenzori Mountaineering Services HC III, Maliba HC III, Kyanya SDA HC II, Rwesande HC IV, St Pauls HC IV, Bishop Masereka Medical Centre HC III and Katadoba HC III)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	115,327

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	115,327

Output: Basic Healthcare Services (HCIV-HCII-LLS)			
% age of approved posts filled with qualified health workers	53 (In the Health Facilities of f Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irrr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	Transfers to Government Institutions	327,572

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

Number of trained health workers in health centers	960 (health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

No of trained health related training sessions held.	61 (Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

52 (In all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

No of children immunized with Pentavalent vaccine	32420 (conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

Number of outpatients that visited the Govt. health facilities.

638898 (Visited all Gov't Health Facilities in all the Health Sub District: Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

Number of inpatients that visited the Govt. health facilities.

8436 (inpatient visited Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

No and proportion of deliveries conducted in the Govt. health facilities

3191 (Deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	327,572
Domestic Dev't	0
Donor Dev't	0
Total	327,572

3. Capital Purchases

Output: Maternity Ward Construction and Rehabilitation			
No of maternity wards constructed	1 (One maternity ward completed at Kabatunda HC III in Kyabarungira S/C)	Non-Residential Buildings	38,422
No of maternity wards rehabilitated	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	38,422
		Donor Dev't	0
		Total	38,422
Output: Specialist Health Equipment and Machinery			
Value of medical equipment procured	0	Machinery and Equipment	7,900

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Non Standard Outputs: -Completion of payment for assorted medical equipment to Nyamirami HC IV theater in Muhokya S/C

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,900
<i>Donor Dev't</i>	0
Total	7,900

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. **13785 (at Bwera Hospital in Mpondwe Lhubiriha TC)** *Transfers to Government Institutions* 102,269

%age of approved posts filled with trained health workers **80 (Bwera Hospital in Mpondwe Lubiriha Town council)**

Number of total outpatients that visited the District/General Hospital(s). **65403 (65,403 outpatients projected to visit the District General Hospital in Bwera in Mpondwe Lhubiriha Town Council.)**

No. and proportion of deliveries in the District/General hospitals **4361 (or (72%) deliveries in Bwera District hospitals in Mponwe Lhubiriha Town Council.)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,269
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	102,269

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility **19220 (Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality)** *Transfers to NGOs* 604,273

No. and proportion of deliveries conducted in NGO hospitals facilities. **6123 (Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality)**

Number of outpatients that visited the NGO hospital facility **35129 (Kagando Hospital in Kisinga S/C and Kilembe Mines Hospital in Kasese Municipality)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	604,273
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	604,273

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries 6,597,559

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Non Standard Outputs:	-48 reams of paper procured at the district head quarters	<i>Advertising and Public Relations</i>	4,792
	-One office vehicle maintained and repaired at the head quarters	<i>Workshops and Seminars</i>	183,159
	-12 monthly travels to MoH Kampala undertaken	<i>Computer supplies and Information Technology (IT)</i>	3,900
	-4 computer cartridge procured at the head quarters	<i>Printing, Stationery, Photocopying and Binding</i>	3,600
	-Assorted small office equipment procured at the head quarters	<i>Small Office Equipment</i>	964
	-One cold chain system maintained at the district head quarters	<i>Electricity</i>	7,000
	-TB/Leprosy/HIV/AIDS and malaria control supported across the district	<i>Water</i>	600
	-One commemoration and contribution to palliative care undertaken across the district	<i>Cleaning and Sanitation</i>	3,600
	-12 monthly radio talk shows and spots conducted across the district	<i>Travel inland</i>	281,839
	-Child days implementation supported across the district	<i>Fuel, Lubricants and Oils</i>	11,100
	-4 quarterly data verification and review meetings conducted across the district	<i>Maintenance - Vehicles</i>	7,100
	-Assorted computer and IT equipment procured at the head quarters		
	-30 health facilities supported on HIV/AIDS care across the district		
	-Fuel for daily office running procured at the head quarters		
	-1600 staff salaries paid at the head quarters		
	-National Mass campaigns supported across the district		
	-12 monthly water and electricity bills paid at the head quarters		
	-2 office cleaning activities undertaken at the head quarters		
	-NTD activities supported across the district		
		<i>Wage Rec't:</i>	6,597,559
		<i>Non Wage Rec't:</i>	507,654
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,105,213

Output: Healthcare Services Monitoring and Inspection

<i>Workshops and Seminars</i>	329,120
<i>Travel inland</i>	345,825

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Non Standard Outputs:

- Environmental health interventions supported across the district
- 4 quarterly health inspection and promotional meetings conducted across the district
- EPI activities supported across the district through support from GAVI
- Quarterly financial technical supervision conducted in health facilities across the district
- 4 quarterly political monitoring visits conducted across the district
- 4 quarterly technical MCH supervision at all health units across the district
- Weekly disease surveillance across the district
- One training on financial management to non financial managers conducted across the head quarters

Wage Rec't: 0
Non Wage Rec't: 124,443
Domestic Dev't 0
Donor Dev't 550,502
***Total* 674,945**

Output: Sector Capacity Development

Non Standard Outputs:

- Institutional capacity building activities at head quarters, health centres and hospitals across the district

Staff Training

315,000

Wage Rec't: 0
Non Wage Rec't: 15,000
Domestic Dev't 0
Donor Dev't 300,000
***Total* 315,000**

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	6,597,559
	<i>Non Wage Rec't:</i>	1,796,538
	<i>Domestic Dev't</i>	46,322
	<i>Donor Dev't</i>	850,502
	Total	9,290,921

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	490 (Grade ones all the 233 primary Schools PLE results across the district)	<i>Sector Conditional Grant (Wage)</i>	19,275,355
		<i>Sector Conditional Grant (Non-Wage)</i>	1,229,603
No. of teachers paid salaries	3057 (Teachers in all the 233 primary Schools paid salaries)		
No. of qualified primary teachers	3057 (Teachers in all the 233 primary Schools are qualified)		
No. of pupils enrolled in UPE	134710 (Pupils in all the 233 primary Schools enrolled across the district)		
No. of student drop-outs	520 (Pupils who drop out in all the 233 primary Schools across the district)		
No. of pupils sitting PLE	9410 (Pupils who sit PLE in all the 233 primary Schools across the district)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	19,275,355
		<i>Non Wage Rec't:</i>	1,229,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,504,958

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	<i>Non-Residential Buildings</i>	449,917
No. of classrooms constructed in UPE	11 (Four 2 classroom blocks constructed at the P/Ss of Bweyale, St. Comboni, Ibunda, Nyamughona in Maliba, Isango, Buhuhira and Bwera S/Cs respectively respectively and one 2 classroom block constructed at Rwesande P/S in Kyabarungira S/C)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	449,917
		<i>Donor Dev't</i>	0
		Total	449,917

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Three 5-stance latrines constructed each at the P/Ss of Muyina, Hamukungu and Rwesande in Kisinga,	<i>Non-Residential Buildings</i>	78,840
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

No. of latrine stances rehabilitated	Lake Katwe and Kyabarungira S/Cs respectively) (0)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,840
		<i>Donor Dev't</i>	0
		Total	78,840

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	<i>Residential Buildings</i>	81,282
No. of teacher houses constructed	4 (Four twin staff house constructed at Bunyandiko P/S in Kilembe sub county)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	81,282
		<i>Donor Dev't</i>	0
		Total	81,282

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Primary schools that is Hima P/S in Hima Town council, Mpondwe P/S in Mpondwe-Lhubiriha Town council, Kanamba P/S in Karusandara Sub county, Katojo P/S in Nyakiyumbu sub county, and Rugendabara in Kitwamba sub county)	<i>Furniture & Fixtures</i>	28,900
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,900
		<i>Donor Dev't</i>	0
		Total	28,900

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12993 (12,993 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	<i>Sector Conditional Grant (Non-Wage)</i>	2,497,290
		<i>Transfers to Government Institutions</i>	3,196,562

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

No. of teaching and non teaching staff paid	385 (385 teaching and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
No. of students passing O level	1664 (1664 pupils passing o level in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
No. of students sitting O level	4187 (4187 pupils sitting O level in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)

Non Standard Outputs:

<i>Wage Rec't:</i>	3,196,562
<i>Non Wage Rec't:</i>	2,497,290
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,693,852

3. Capital Purchases

Output: Laboratories and science room construction

No. of science laboratories constructed	4 (Four 2-twin science laboratories constructed each at Nyakiyumbu SS in Nyakiyumbu S/C and Saad Memorial SS in Kisinga sub county)	<i>Non-Residential Buildings</i>	400,000
No. of ICT laboratories completed	0 (None)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	400,000
<i>Donor Dev't</i>	0
<i>Total</i>	400,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	548 (548 students enrolled at Bwera Tecahers College in Mpondwe Lhubiriha TC and Katwe Technical	<i>General Staff Salaries</i>	228,899
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

No. Of tertiary education Instructors paid salaries	Institute in Katwe Kabatoro TC) 43 (43 tertiary education instructors paid salaries at Bwera Tegahers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC)
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Non Standard Outputs:

<i>Wage Rec't:</i>	228,899
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	228,899

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Non wage funds disbursed to Bwera Teachers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC	<i>Transfers to Government Institutions</i>	683,667
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	683,667
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	683,667

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	-4 capacity building trainings for department staff conducted at the district headquarters	<i>General Staff Salaries</i>	139,235
	-1 Internet modem serviced at the district headquarters	<i>Workshops and Seminars</i>	165,633
	-50 reams of paper procured for office use at the district headquarters	<i>Staff Training</i>	57,128
	-One Department vehicle serviced and maintained at the district headquarters	<i>Books, Periodicals & Newspapers</i>	1,094
	-4 monitoring and supervision visits to all primary and secondary schools facilitated at the district Headquarters	<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,380
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Exchange losses/ gains</i>	1,000
		<i>Telecommunications</i>	600
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Electricity</i>	2,400
		<i>Water</i>	1,200
		<i>Cleaning and Sanitation</i>	1,020
		<i>Travel inland</i>	204,493
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	6,259
		<i>Wage Rec't:</i>	139,235
		<i>Non Wage Rec't:</i>	58,632
		<i>Domestic Dev't</i>	93,295
		<i>Donor Dev't</i>	301,280

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Output: Monitoring and Supervision of Primary & secondary Education		Total	592,442
No. of inspection reports provided to Council	5 (5 quarterly inspection reports submitted to council at the head quarters)	Workshops and Seminars	4,300
No. of secondary schools inspected in quarter	7 (Atleast 7 USE schools inspected across the district)	Computer supplies and Information Technology (IT)	1,000
No. of tertiary institutions inspected in quarter	2 (All 2 tertiary schools inspected per quarter in Mpondwe Lhubiriha TC and Katwe Kabatoro TCs)	Special Meals and Drinks	300
No. of primary schools inspected in quarter	59 (Atleast 59 USE schools across the district)	Printing, Stationery, Photocopying and Binding	2,200
Non Standard Outputs:		Small Office Equipment	400
		Agricultural Supplies	400
		Travel inland	87,254
		Fuel, Lubricants and Oils	11,047
		Maintenance - Vehicles	9,000
		Maintenance – Machinery, Equipment & Furniture	580
		Wage Rec't:	0
		Non Wage Rec't:	80,434
		Domestic Dev't	36,047
		Donor Dev't	0
		Total	116,481

Output: Sports Development services

Non Standard Outputs:	-Undertake sports development activities in schools across the district including participating in district level and national sports competitions	Travel inland	400
		Workshops and Seminars	2,000
		Hire of Venue (chairs, projector, etc)	300
		Special Meals and Drinks	200
		Wage Rec't:	0
		Non Wage Rec't:	2,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,900

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	6719 (Rukoki Model in Nyamwamba, Kyabarungira, Nyakasanga, Rapcid, Bright Academy SS in Central, Saad SS in Kisinga, Mutanywana in Kyarumba, Mpondwe Lhubiriha TC and Kinyamaseke in Munkunyu S/C)	Workshops and Seminars	400
No. of SNE facilities operational	9 (Rukoki Model in Nyamwamba, Kyabarungira, Nyakasanga, Rapcid, Bright Academy SS in Central, Saad SS in Kisinga, Mutanywana in Kyarumba, Mpondwe Lhubiriha TC and Kinyamaseke in Munkunyu S/C)	Special Meals and Drinks	100
Non Standard Outputs:		Travel inland	100
		Wage Rec't:	0
		Non Wage Rec't:	600
		Domestic Dev't	0
		Donor Dev't	0
		Total	600

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
	<i>Wage Rec't:</i> 22,840,051
	<i>Non Wage Rec't:</i> 4,553,126
	<i>Domestic Dev't</i> 1,168,281
	<i>Donor Dev't</i> 301,280
	Total 28,862,738

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	10 reams of paper, rotatrim type procured for office use at the district headquarters	<i>General Staff Salaries</i>	76,856
	6 desk dairies procures at the district Headquarters	<i>Workshops and Seminars</i>	9,000
	1 printer catridge procured, -4 cover cloths 2 for two office tables and 2 for 2 computers procured at the district Headquarters	<i>Computer supplies and Information Technology (IT)</i>	3,740
	-3 Months electricity, water bills and bank charges paid at the district headquarters, 4 monitoring and supervision visits conducted to all road works across the district	<i>Printing, Stationery, Photocopying and Binding</i>	4,380
	19 dpartment staff paid salaries at the district headquarters	<i>Small Office Equipment</i>	600
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Electricity</i>	932
		<i>Water</i>	1,232
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	400
		<i>Uniforms, Beddings and Protective Gear</i>	8,304
		<i>Travel inland</i>	32,170
		<i>Wage Rec't:</i>	76,856
		<i>Non Wage Rec't:</i>	61,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	138,614

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	2248 (KM of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District	<i>LG Conditional grants (Current)</i>	142,181
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	142,181
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	142,181

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	16 (16 km of unpaved roads maintained in the town councils of Katwe Kabatoro, Hima and Mpondwe Lhubiriha)	<i>LG Conditional grants (Current)</i>	691,143
Length in Km of Urban unpaved roads periodically maintained	9 (9 km of unpaved roads periodically maintained in the town councils of Katwe Kabatoro, Hima and Mpondwe Lhubiriha)		

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	691,143
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	691,143

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	447 (446.9km of road under routine maintenance by road gangs across the district)	<i>LG Conditional grants (Current)</i>	800,758
Length in Km of District roads periodically maintained	36 (1) Mubuku-Karusandara-Prisons road 21.7km in Maliba and Karusandara S/Cs 2) Bwera-Kibirigha-Ihandiro road 6.5km in Ihandiro and Bwera S/Cs 3) Kyondo-Ibimbo road 8km in Kyondo S/C)		
No. of bridges maintained	(0)		
Non Standard Outputs:	-Repair and maintenance of road unit including graders, bull dozers, trucks, pick ups etc at the district head quarter		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800,758
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	800,758

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	-Repair and maintain district fleet of trucks, pick ups and other vehicles at the head quarters	<i>Maintenance - Vehicles</i>	55,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	55,000

Output: Plant Maintenance

Non Standard Outputs:	-Repairing and maintaining district road unit including trucks, bull dozer, graders etc at the head quarters	<i>Maintenance – Machinery, Equipment & Furniture</i>	118,626
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	118,626
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	118,626

3. Capital Purchases

Output: Non Standard Service Delivery Capital

<i>Engineering and Design Studies & Plans for capital works</i>	67,124
<i>Other Structures</i>	340,968

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Non Standard Outputs: -One Min irrigation scheme designed at Katholhu on river Kyanzi in Nyakiyumbu S/C
-One mini irrigation scheme constructed on river Kanyampara in Kacungiro Munkunyu sub county (phase 3)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	408,091
<i>Donor Dev't</i>	0
<i>Total</i>	408,091

Output: Construction of public Buildings

No. of Public Buildings Constructed 1 (One district administration block designed and constructed at the head quarters)

Engineering and Design Studies & Plans for capital works

475,000

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	475,000
<i>Donor Dev't</i>	0
<i>Total</i>	475,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-9 Deapartmenetal staff paid salaries at the district headquarters	General Staff Salaries	39,687
	-12 Months Electricity bill paid at the district Headquarters	Bank Charges and other Bank related costs	220
	-One office Modem services Headquarters	Information and communications technology (ICT)	3,338
	-One office block repaired	Other Utilities- (fuel, gas, firewood, charcoal)	3,539
	-16 reams of paper procured for office use at the district Headquarters	Travel inland	11,876
	-Two advocacy meetings conducted one at the district and another at the sub county		
	-One mobilisation meeting for water user committees conducted at the district Headquarters,		
	-12 community sensitisation meetings to fulfill critical requirement conduted at the district headquarters,		
	12 water user committees established across the district		
	-4 consultative travel to MoE by the district water engineer facilitated at the district Headquarter		
		Wage Rec't:	39,687
		Non Wage Rec't:	18,973
		Domestic Dev't	0
		Donor Dev't	0
		Total	58,660

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	0	Travel inland	29,170
No. of sources tested for water quality	0	Fuel, Lubricants and Oils	23,500
No. of supervision visits during and after construction	24 (Supervision visits conducted in the sub counties of Mahango, Bugoye, Maliba, Karusndara, Kitholhu, Ihandiro, Lake Katwe, Munkunyu, Kyarumba, and Kitswamba)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
No. of water points tested for quality	0		
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	4,170
		Domestic Dev't	8,000
		Donor Dev't	40,500
		Total	52,670

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

% of rural water point sources functional (Gravity Flow Scheme)	50 ()	Staff Training	2,170
		Maintenance - Civil	65,480
		Maintenance – Other	73,642

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

No. of water points rehabilitated	30 ()
% of rural water point sources functional (Shallow Wells)	53 ()
No. of water pump mechanics, scheme attendants and caretakers trained	5 (Water pump mechanics, scheme attendents and caretakers trained)
No. of public sanitation sites rehabilitated	1 ()
Non Standard Outputs:	One department vehicle repaired and maintained at the district Headquarter

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,170
<i>Domestic Dev't</i>	139,122
<i>Donor Dev't</i>	0
<i>Total</i>	141,292

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	4 (quarterly water promotional events across the district)	<i>Fuel, Lubricants and Oils</i>	11,708
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Across the district)		
No. of water user committees formed.	35 (water user committees formed across the district)		
No. of Water User Committee members trained	315 (water user committee members trained across the district)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (private sector stakeholders trained in preventive, maintenance, hygien and sanitation)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,708
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,708

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 training community training sessions conducted across in the sub coun ties of Munkunyu, Kyarumba, Bugoye, and Kyabarungira model village concept	<i>Special Meals and Drinks</i>	4,356
		<i>Printing, Stationery, Photocopying and Binding</i>	2,136
		<i>Travel inland</i>	8,689
		<i>Fuel, Lubricants and Oils</i>	5,648
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,830
		<i>Domestic Dev't</i>	0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

Donor Dev't 0

Total 20,830

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (15 boreholes rehabilitated in the S/Cs of Kitwamba, Karusandara, Hima TC, Lake Katwe, Nyakatonzi and Munkunyu)	Other Structures	71,027
No. of deep boreholes drilled (hand pump, motorised)	1 (At Ibuga/Bigando in Kitwamba S/C)		
Non Standard Outputs:			

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 71,027

Donor Dev't 0

Total 71,027

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (1) construction of Ibuga-Bigando solar powered water supply system in Kitwamba S/C 2) Construction of Kibota-Maliba-Ihango in Maliba S/C 3) Construction of Bweyale-Katubukenene GFS (final payment) 4) Construction of Kyibirizi Mini GFS in Bugoye S/C	Other Structures	483,279
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (rehabilitate GFS with community led initiatives cross the district)		
Non Standard Outputs:	-Pay retention fees for previous works		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 483,279

Donor Dev't 0

Total 483,279

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	116,543
	<i>Non Wage Rec't:</i>	1,927,317
	<i>Domestic Dev't</i>	1,584,518
	<i>Donor Dev't</i>	40,500
	Total	3,668,879

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-3 meetings and seminars conducted to increase access to renewable energy across the district	<i>General Staff Salaries</i>	151,168
	-Conduct world environment day at the head quarters	<i>Workshops and Seminars</i>	3,384
	-Conduct raining of 100 men and women to adapt renewable energy technologies in the district	<i>Computer supplies and Information Technology (IT)</i>	1,128
		<i>Printing, Stationery, Photocopying and Binding</i>	1,113
		<i>Small Office Equipment</i>	674
		<i>Electricity</i>	836
		<i>Water</i>	623
		<i>Agricultural Supplies</i>	298,917
		<i>Travel inland</i>	17,008
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	151,168
		<i>Non Wage Rec't:</i>	10,983
		<i>Domestic Dev't</i>	313,701
		<i>Donor Dev't</i>	0
		Total	475,852

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	110 (District wide)	<i>Workshops and Seminars</i>	2,000
Area (Ha) of trees established (planted and surviving)	20 (Along 20 km of roads planted with trees in Maliba and Bugoye Sub Countues)		
Non Standard Outputs:	-Support establishment of tree nursery with capacity of 200,000 seedlings annually at the district head quarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Across the district)	<i>Workshops and Seminars</i>	500
		<i>Travel inland</i>	1,700
		<i>Maintenance - Vehicles</i>	430

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Non Standard Outputs: -Conduct awareness meetings on forestry regulations and technical guidelines for securing timber in Uganda in Kasese Municipal Council and Mpondwe Lhubiriha TC

Wage Rec't:	0
Non Wage Rec't:	2,630
Domestic Dev't	0
Donor Dev't	0
Total	2,630

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (5 ha of Kathehe wetland in Ihandira Sub County and 5 ha banks of river Nyamwamba in Bulembia and Nyamwamba Divisions in Kasese Municipality)	Agricultural Supplies	2,500
No. of Wetland Action Plans and regulations developed	2 (Developed with development partners)		
Non Standard Outputs:	-Training sessions on management of the Lake George Ramsar site undertaken in Lake Katwe Sub County		

Wage Rec't:	0
Non Wage Rec't:	2,500
Domestic Dev't	0
Donor Dev't	0
Total	2,500

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Sub Counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye)	Workshops and Seminars	2,000
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	18 (All proposed capital projects across the district)	Travel inland	2,670
		Maintenance - Vehicles	330
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

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

No. of new land disputes settled within FY	10 (Across the district)	Workshops and Seminars	707
		Printing, Stationery, Photocopying and Binding	1,123
		Travel inland	1,500

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

8. Natural Resources

Non Standard Outputs: -3 pieces of district land surveyed and titled in Kasese Municipal Council
-4 public lands protected through tree planting across the district
-100 customary certificates owned in rural areas across the district

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,330
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,330

Output: Infrastructure Planning

Non Standard Outputs: -Production of structural plans in urban growth centres supported across the district

Travel inland 1,399

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,399
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,399

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: -UWA revenue sharing funds transferred to the LLGs of Isango, Nyakatonzi, Muhokya, Karusandara, Nyakiyumbu, Kasese Municipal Council, Kitholhu, Bugoye, Munkunyu, Kilembe, Maliba, Kyarumba, Kyondo, Kisinga, Ihandiro, Bwesumbu, Rukoki, Buhuhira, Lake Katwe, Isango, Nyakatonzi, Muhokya, Karusandara, Nyakiyumbu

Environment Impact Assessment for Capital Works 4,500
Monitoring, Supervision & Appraisal of capital works 4,500
Materials and supplies 8,491

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,491
<i>Donor Dev't</i>	0
<i>Total</i>	17,491

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	151,168
	<i>Non Wage Rec't:</i>	27,842
	<i>Domestic Dev't</i>	331,192
	<i>Donor Dev't</i>	0
	Total	510,202

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	-Thirty seven departmental staff salaries paid at the district head quarters	<i>General Staff Salaries</i>	342,228
	-Assorted small office equipment procured at district head office	<i>Allowances</i>	2,400
	-Three support staff allowances paid at the District headquarters	<i>Workshops and Seminars</i>	9,806
	-Five field visits conducted to follow up on accountability issues in selected LLGs.	<i>Welfare and Entertainment</i>	0
	-Two field visits conducted to monitor activities of NGOs and CBOs at Constituency level	<i>Printing, Stationery, Photocopying and Binding</i>	92
	-Two consultation meetings organized at the district headquarters	<i>Agricultural Supplies</i>	21,930
	-One all CBS staff coordination meeting organized at district H/quarter	<i>Travel inland</i>	12,180
	-One Social Sector stakeholders' meeting organized at district headquarters		
	-Thirty CDOs trained in mobilizing the community to nutrition uptake		
	Twelve field visits conducted to monitor programs and projects supported under the social devet sector throughout the district		
	Twelve support supervision visits conducted throughout the district		
	Twenty six LLGs supported to monitor SDS programs in their respective LLGs		
	-One departmental vehicle serviced and repaired in Kasese municipality		
	-Two community groups supported with funds to add value to what they are producing in selected LLGs		
	-One Lap Top computer procured at district h/quarters		
	-One printer cartridge procured in Kasese municipality		
	-Small office equipment procured		
	-Internet services procured in Kasese municipality		
		<i>Wage Rec't:</i>	342,228
		<i>Non Wage Rec't:</i>	5,171
		<i>Domestic Dev't</i>	41,237
		<i>Donor Dev't</i>	0
		Total	388,636

Output: Probation and Welfare Support

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
9. Community Based Services			
No. of children settled	20 (District wide)	Printing, Stationery, Photocopying and Binding	10
Non Standard Outputs:		Licenses	675
		Wage Rec't:	0
		Non Wage Rec't:	685
		Domestic Dev't	0
		Donor Dev't	0
		Total	685

Output: Social Rehabilitation Services

Non Standard Outputs:	-Seventy eight field visits to provide technical assistance to PWDs and identify their needs conducted in all the LLGs -Twenty four PWDs supported with assorted devices/ appliances throughout the district. -Forty PWDs supported with funds for medical rehabilitation/treatment -Forty four PWDs supported with funds for repairing their assistive devices throughout the District. -Three field visits to assess the rehabilitation needs of PWDs conducted in three Constituencies -Three travels to Kampala to deliver reports and consult on CBR issues organized at the district headquarters. -One meeting to review the implementation of Community based Rehabilitation activities organized at the district headquarters. -Four monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted throughout the district. -One study tour to a district where PWDs programs are being implementation effectively conducted. -Computer accessories and services procured at the district headquarters. -One departmental vehicle repaired at district headquarters -Thirty tree liters of fuel for program coordination procured at the district headquarters	<i>Workshops and Seminars</i>	2,122
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	64
		<i>Travel inland</i>	7,182
		<i>Maintenance - Vehicles</i>	450
		<i>Donations</i>	16,448
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,666
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,666

Output: Community Development Services (HLG)

No. of Active Community Development Workers	37 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc,	<i>Workshops and Seminars</i>	5,864
		<i>Computer supplies and Information Technology (IT)</i>	640
		<i>Printing, Stationery, Photocopying and Binding</i>	162
		<i>Small Office Equipment</i>	197
		<i>Telecommunications</i>	320

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

	Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitwamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)
Non Standard Outputs:	-One Social Development Sector review meeting organized at district h/quarters -One printer cartridge procured at district headquarters -Office computer repaired/serviced at district h/quarters -Assorted small office equipment procured at district h/quarters -- Internet services procured -One hundred four meetings to sensitize the community on sanitation and hygiene organized in all LLGs in district.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,183
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,183

Output: Adult Learning

No. FAL Learners Trained	4867 (Kitholhu, Karambi, Isango, Mpondwe-Lhubiriha, Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitwamba, Kyabarungira, Buhuhira, Bwesumbu s/.counties and T/cs)	<i>Workshops and Seminars</i>	9,005
		<i>Computer supplies and Information Technology (IT)</i>	370
		<i>Printing, Stationery, Photocopying and Binding</i>	3,404
		<i>Bank Charges and other Bank related costs</i>	140
		<i>Telecommunications</i>	34
		<i>Travel abroad</i>	10,310
		<i>Maintenance - Vehicles</i>	6,100

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> -One hundred fifty three FAL learning centers supported with instructional materials throughout the district. -Two thousand six hundred FAL learners examined throughout the district -One meeting to review the implementation of FAL program organized at the district headquarters. -Forty Functional Adult literacy instructors trained at district headquarters -Fifty two field visits conducted by Sub-county CDOs to monitor and evaluated the FAL program activities in the whole district -FAL data collected from 26 LLGs -Eight field visits to monitor and evaluate visits on FAL program activities by district staff conducted in selected sub-counties -Four coordination visits to MGLSD conducted -Sixty nine liters of fuel for coordination and office running procured at district h/quarters -One departmental vehicle serviced/repaired at district h/quarters
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,363
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	29,363

Output: Support to Public Libraries

Non Standard Outputs:	-Funds transfer to Katwe-Kabatooro T/c	<i>Donations</i>	9,196
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,196

Output: Gender Mainstreaming

Non Standard Outputs:	<ul style="list-style-type: none"> -Twelve members of the District Gender Mainstreaming task force oriented on gender issues at the district headquarters. -One International Women's Day organized in Kasese Municipality 	<i>Workshops and Seminars</i> <i>Welfare and Entertainment</i>	1,439 2,071
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,510

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	24 (District wide)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	38,166 6,158
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	-Four meetings of the elders' forum supported at district headquarters	<i>Bank Charges and other Bank related costs</i>	889
	-Four meetings of the district PWDs special grant committee organized at the district headquarters.	<i>Telecommunications</i>	840
	-Six field visits to monitor and evaluate projects supported under PWDs special grant conducted throughout the district	<i>Travel inland</i>	789,945
	-One meeting organized to review the implementation of activities supported under the special grant for PWDs at the district h/quarters	<i>Maintenance - Vehicles</i>	5,066
	-Three field visits conducted to follow up on issue of accountability in the whole district	<i>Donations</i>	442,216
	-Twelve Months' bank charges paid at the bank in Kasese Municipality		
	-Twenty four PWDs groups supported with Fund for starting IGA, district wide		
	-Three meetings of the district council for disability organized at the district headquarters		
	--Eight travels of the C/person district council for disability facilitated at the district headquarters		
	-One International day for PWDs commemorated in a selected s/county		
	-Two leaders of PWDs facilitated to attend the International Day for PWDs		
	-Four field visits conducted to monitor and evaluate the implementation of PWDs projects in four selected sub-counties		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	508
<i>Domestic Dev't</i>	443,398
<i>Donor Dev't</i>	839,373
<i>Total</i>	1,283,279

Output: Support to Youth Councils

No. of Youth councils supported	26 (Kitholhu, Karambi, Isango, Mpondwe-Lhubiriha, Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitswamba, Kyabarungira, Buhuhira, Bwesumbu s/.counties and T/cs)	<i>Workshops and Seminars</i>	6,544
		<i>Welfare and Entertainment</i>	1,951
		<i>Printing, Stationery, Photocopying and Binding</i>	793
		<i>Travel inland</i>	320
		<i>Maintenance - Vehicles</i>	893

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

Non Standard Outputs:

- One general meeting of the District youth council organized in at the district headquarters
- Youth councils supported with office stationery
- Three Youth Council Executive committee meetings organized at the district headquarters.
- One International Youth day commemorated in a selected Sub-County.
- Two travels of the district youth council chairperson organized at the district h/quarters
- One motorcycle of the District Youth Council repaired

Wage Rec't: 0
Non Wage Rec't: 10,500
Domestic Dev't 0
Donor Dev't 0
Total 10,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (District wide)	<i>Workshops and Seminars</i>	8,829
		<i>Welfare and Entertainment</i>	999
		<i>Bank Charges and other Bank related costs</i>	526
Non Standard Outputs:	-Four meetings of the elders' forum supported at district headquarters	<i>Travel inland</i>	2,458
	-Four meetings of the district PWDs special grant committee organized at the district headquarters.	<i>Donations</i>	48,519
	-Six field visits to monitor and evaluate projects supported under PWDs special grant conducted throughout the district		
	-One meeting organized to review the implementation of activities supported under the special grant for PWDs at the district h/quarters		
	-Three field visits conducted to follow up on issue of accountability in the whole district		
	-Twelve Months' bank charges paid at the bank in Kasese Municipality		
	-Twenty four PWDs groups supported with Fund for starting IGA, district wide		
	-Three meetings of the district council for disability organized at the district headquarters		
	--Eight travels of the C/person district council for disability facilitated at the district headquarters		
	-One International day for PWDs commemorated in a selected s/county		
	-Two leaders of PWDs facilitated to attend the International Day for PWDs		
	-Four field visits conducted to monitor and evaluate the implementation of PWDs projects in four selected sub-counties		

Wage Rec't: 0
Non Wage Rec't: 61,330
Domestic Dev't 0
Donor Dev't 0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
		Total	61,330
Output: Culture mainstreaming			
Non Standard Outputs:	-One cultural institution supported	Donations	12,000
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,000
Output: Work based inspections			
Non Standard Outputs:	-Eight Labour compliance inspections conducted throughout the district	Welfare and Entertainment	2,441
	-One Labour day celebrations organized in Kyondo sub-county	Printing, Stationery, Photocopying and Binding	59
	-Assorted office stationery procured in Kasese	Travel inland	416
		Wage Rec't:	0
		Non Wage Rec't:	2,916
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,916
Output: Labour dispute settlement			
Non Standard Outputs:	-Eight field visits conducted to follow-up labour complaints throughout the district.	Small Office Equipment	36
	-One motorcycle repaired in Kasese Municipality	Travel inland	384
		Maintenance - Vehicles	580
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Representation on Women's Councils			
No. of women councils supported	1 (Kasese)	Workshops and Seminars	7,393
Non Standard Outputs:	-One women Council General meeting organized in Kasese Municipality	Welfare and Entertainment	3,107
	-Eight women groups supported with funds for IGAs in selected s/counties of the district		
	One Event to create awareness about women's issues organized Hima Town Council		
	-Thirty district women leaders trained in group formation and group dynamics in Kasese Municipality		
	-Four meetings of the district women council organized at the district headquarters		
	-One trip of District Women Council chairperson to National Women council secretariat facilitated		
		Wage Rec't:	0
		Non Wage Rec't:	10,500
		Domestic Dev't	0
		Donor Dev't	0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

Total **10,500**

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	342,228
	<i>Non Wage Rec't:</i>	180,528
	<i>Domestic Dev't</i>	484,635
	<i>Donor Dev't</i>	839,373
	Total	1,846,764

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-5 departmental staff paid salaries at the district head quarters	<i>General Staff Salaries</i>	49,641
	-3 staff trained in various modules related to planning and office managemnt at various insitutions like UMI and KIU.	<i>Printing, Stationery, Photocopying and Binding</i>	204
	-15 visits to Kampala on consultations and submission of quarterly accountabilities	<i>Small Office Equipment</i>	632
	-8 Reams of paper procured for office use at the district Headquarters.	<i>Information and communications technology (ICT)</i>	600
		<i>Electricity</i>	1,236
		<i>Water</i>	240
		<i>Travel inland</i>	12,640
		<i>Wage Rec't:</i>	49,641
		<i>Non Wage Rec't:</i>	8,812
		<i>Domestic Dev't</i>	6,740
		<i>Donor Dev't</i>	0
		Total	65,193

Output: District Planning

No of Minutes of TPC meetings	14 (14 Monthly meetings of the DTPC at the head quarters)	<i>Workshops and Seminars</i>	41,886
No of qualified staff in the Unit	5 (5 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)		
Non Standard Outputs:	-One District Budget Conference held at the district head quarters		
	-One Budget Framework 2016/17 paper produced at district head quarters		
	-One District Annual work plan 2015/16 produced at the District Head quarters		
	-One District Budget Estimates for FY 2015/16 produced at the head quarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,123
		<i>Domestic Dev't</i>	10,763
		<i>Donor Dev't</i>	0
		Total	41,886

Output: Statistical data collection

<i>Workshops and Seminars</i>	1,163
<i>Travel inland</i>	1,183

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

Non Standard Outputs: -5 Reams of paper procured for office use at the District Headquarters
-One annual district Statistical Abstract updated at the district Headquarters

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 2,346
Donor Dev't 0
Total 2,346

Output: Demographic data collection

Non Standard Outputs: -Data entry of birth and death registration at the district head quarter
-4 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district

Workshops and Seminars 1,860

Wage Rec't: 0
Non Wage Rec't: 1,430
Domestic Dev't 430
Donor Dev't 0
Total 1,860

Output: Project Formulation

Non Standard Outputs: -Research from both primary and secondary sources including writing of proposals particularly under the district LED strategy at the district head quarters

Workshops and Seminars 3,190

Wage Rec't: 0
Non Wage Rec't: 2,340
Domestic Dev't 850
Donor Dev't 0
Total 3,190

Output: Development Planning

Non Standard Outputs: -633 Parish Development Committees trained in 26 LLGs
-23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs
-Two follow up visit on the participatory planning process made in each of the 26 LLGs
-11 sector heads trained on concept paper writing held at the district head quarters

Workshops and Seminars 38,429
Travel inland 6,322

Wage Rec't: 0
Non Wage Rec't: 25,000
Domestic Dev't 19,751
Donor Dev't 0
Total 44,751

Output: Management Information Systems

Computer supplies and Information Technology (IT) 2,172

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

Non Standard Outputs: -Procurement of computer related anti virus updates and other improved computer data base applications at the head quarters
-Repair and servicing of 3 laptops at the district planning unit

Wage Rec't: 0
Non Wage Rec't: 2,172
Domestic Dev't 0
Donor Dev't 0
Total 2,172

Output: Operational Planning

Non Standard Outputs: -26 LLGs and District -Departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015
-26 LLGs and District LG assessed for Minimum conditions and performance measures district wide

Workshops and Seminars 8,329
Travel inland 7,130

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 15,459
Donor Dev't 0
Total 15,459

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: -12 quarterly monitoring visits conducted district wide
-4 quarterly reviews of district programmes conducted at the district head quarters

Travel inland 49,785

Wage Rec't: 0
Non Wage Rec't: 19,123
Domestic Dev't 30,662
Donor Dev't 0
Total 49,785

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: -5 laptops Procured for the district budget desk at the district head quarters

ICT Equipment 13,500

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 13,500
Donor Dev't 0
Total 13,500

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	49,641
	Non Wage Rec't:	90,000
	Domestic Dev't	100,501
	Donor Dev't	0
	Total	240,142

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office			
Non Standard Outputs:	-Two conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala conducted	General Staff Salaries	69,239
	-Four staff meetings conducted at district headquarters and workshops and seminars in Kampala	Computer supplies and Information Technology (IT)	1,000
	-Seven audit staff paid at district Hqtrs	Printing, Stationery, Photocopying and Binding	1,500
	-Four Audit staff trained at the district headquarters.	Subscriptions	1,000
	- One Departmental vehicle repaired and maintained at the District Headquarters	Travel inland	12,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	500
		Wage Rec't:	69,239
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	89,239

Output: Internal Audit			
No. of Internal Department Audits	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urbar councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	Printing, Stationery, Photocopying and Binding	2,030
		Travel inland	15,734
		Fuel, Lubricants and Oils	25,981
Date of submitting Quaterly Internal Audit Reports	0		
Non Standard Outputs:	Sixty routines inspection of supplies conducted at the district headquarters. One review meeting on Finance and Accounting systems, and Two on Procurement system conducted at the district headquarters.		
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	13,745
		Donor Dev't	0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

Total 43,745

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	69,239
	Non Wage Rec't:	50,000
	Domestic Dev't	13,745
	Donor Dev't	0
	Total	132,984

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		626,483.11
Sector: Education				626,483.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>514,244.99</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				75,489.98
LCII: Bunyiswa				
Construction of a 2 class room block at Nyamughona COU P/S in Bwera Sub county	Nyamughona COU P/S in Bwera Sub county	Transitional Development Grant	312101 Non-Residential Buildings	75,489.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				438,755.01
LCII: Bunyiswa				
Kiyonga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kiyonga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,157.57
LCII: Kisaka				
Nyamughona COU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,213.17
Kasanga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,724.26
Nyamughona COU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kasanga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kyogha				
Kyogha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,472.48
Kyogha P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Rwenguba				
Nyakabale COU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyakabale COU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,553.29
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,238.12
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,238.12

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kisaka				
St. Charles Voc. SS Kasanga		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,347.25
St. Charles Voc. SS Kasanga		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
<i>Lower Local Services</i>				
LCIII: Ihandiro		LCIV: Bukonzo County		833,404.32
Sector: Works and Transport				89,005.00
LG Function: District, Urban and Community Access Roads				89,005.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				89,005.00
LCII: Kibirigha				
Spot gravelling Bwera-Kibirigha-Ihandiro Road 6.5km	Bwera-Kibirigha-Ihandiro Road	Other Transfers from Central Government	263101 LG Conditional grants (Current)	89,005.00
<i>Lower Local Services</i>				
Sector: Education				744,399.32
LG Function: Pre-Primary and Primary Education				617,374.95
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				617,374.95
LCII: Bubotyo				
Ihandiro P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kasingiri P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,358.29
Ihandiro P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,047.08
Kasingiri P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Buhatiro				
Buhathiro P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,512.58
Buhathiro P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Ihango				
Kibirigha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,412.85
Muruseghe P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kibirigha P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muruseghe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,040.36
LCII: Kamatsuku				
Kamatsuku P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kamatsuku P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,040.36
LCII: Kihoko				
Kabusongora P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,875.49
Kabusongora P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Lower Local Services				
LG Function: Secondary Education				127,024.37
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				127,024.37
LCII: Kikyo				
Ihandiro Voc. SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Ihandiro Voc. SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	52,133.50
Lower Local Services				
LCIII: Isango		LCIV: Bukonzo County		331,494.88
Sector: Education				331,494.88
LG Function: Pre-Primary and Primary Education				331,494.88
Capital Purchases				
Output: Classroom construction and rehabilitation				70,237.02
LCII: Kyempara				
Construction of a 2 class room block at St. Comboni P/S in Kyempara Parish Isango Sub county	St. Comboni P/S in Kyempara Parish Isango Sub county	Transitional Development Grant	312101 Non-Residential Buildings	70,237.02
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				261,257.86
LCII: Kamukumbi				
Kamukumbi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,947.34
Kamukumbi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kyempara				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyempara P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Aloysius Isango P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,457.42
St. Aloysius Isango P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kyempara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,672.56
Lower Local Services				
LCIII: Karambi		LCIV: Bukonzo County		969,860.86
Sector: Education				969,860.86
LG Function: Pre-Primary and Primary Education				717,821.14
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				717,821.14
LCII: Bikunya				
Bikunya		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Bikunya		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,984.89
LCII: Buhuna				
Kanyughunyu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kanyughunyu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,197.70
St. Kizito Kituti P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Kizito Kituti P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,634.10
LCII: Kamasasa				
Kamasasa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,173.35
Kamasasa P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Karambi				
Karambi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Karambi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,587.07

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mirami P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Mathew Nyakahya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,193.02
Mirami P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,705.95
St. Mathew Nyakahya P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kisolholho				
Kisolholho P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,530.29
Kisolholho P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Lower Local Services				
LG Function: Secondary Education				252,039.72
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				252,039.72
LCII: Buhuna				
St. Kizito Kituti		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
St. Kizito Kituti		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	52,257.98
LCII: Karambi				
Karambi SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,000.00
Karambi SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Lower Local Services				
LCIII: Kisinga		LCIV: Bukonzo County		2,288,402.80
Sector: Education				2,288,402.80
LG Function: Pre-Primary and Primary Education				1,580,784.67
Capital Purchases				
Output: Latrine construction and rehabilitation				26,280.00
LCII: Nsenyi				
Construction of a 5 stance VIP Latrine at Muyina P/S in Kisinga Sub county	Muyina P/S in Kisinga Sub county	Transitional Development Grant	312101 Non-Residential Buildings	26,280.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				1,554,504.67
LCII: Kagando				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagando P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,776.37
Kamuruli P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,907.85
Nyamughasani P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kagando P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyamughasani P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,472.48
Kiburara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,028.15
Kamuruli P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kiburara P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kajwenge				
Kamughobe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,070.90
Kajwenge P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,922.92
Kamughobe P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kajwenge P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Nsenyi				
Kisinga SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,624.56
Nsenyi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,767.01
Buzira P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kisinga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,266.30
Kisinga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalingwe P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kisinga SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nsenyi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kalingwe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,538.22
Buzira P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,503.63
LCII: Nyabirongo				
Muyina P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kanyampara SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,798.73
Muyina P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,793.26
Bughema P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,696.60
Kanyampara SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyabirongo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,814.43
Busyangwa P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Bughema P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,211.95
Nyabirongo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Busyangwa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.72
LCII: Rwenguhya				
Rwenguhya P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	147,878.08
Rwenguhya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,652.82

Lower Local Services

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Education				707,618.13
Capital Purchases				
Output: Laboratories and science room construction				200,000.00
LCII: Kagando				
Construction of 2 twin science Laboratory atSAAD Memorial SS	SAAD Memorial SS-Kisinga sub county	Development Grant	312101 Non-Residential Buildings	200,000.00
Capital Purchases				
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				507,618.13
LCII: Kagando				
Saad Mem. SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Saad Mem. SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,634.91
LCII: Nsenyi				
Garama SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Garama SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,017.94
St. Theresa Girls SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	53,826.41
St. Thereza Girls SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Kisinga Voc. SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Kisinga Voc. SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	103,575.38
Lower Local Services				
LCIII: Kitholhu		LCIV: Bukonzo County		1,037,906.47
Sector: Education				1,037,906.47
LG Function: Pre-Primary and Primary Education				897,073.82
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				897,073.82
LCII: Kanyatsi				
Kathembo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kanyatsi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,521.33
Kathembo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,124.43
Kanyatsi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kiraro				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisebere P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,264.87
Kisebere P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kiraro P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kiraro P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,880.18
LCII: Kithobira				
Kithobira P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kisabu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kithobira P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,092.47
Kisabu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,293.97
LCII: Kitholhu				
Ikobero P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,820.91
Kitholhu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Ikobero P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kitholhu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,624.56
LCII: Kyabikere				
Kyabayenze P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Peters Bulemera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,536.80
St. Peters Bulemera P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	16,545.37
Kyabikere P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,588.50
Kyabayenze P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,511.97

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabikere P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				140,832.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				140,832.65
LCII: Kyabikere				
Kitholhu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	65,941.78
Kitholhu SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
<i>Lower Local Services</i>				
LCIII: Kyarumba		LCIV: Bukonzo County		1,900,327.44
Sector: Education				1,900,327.44
LG Function: Pre-Primary and Primary Education				1,489,237.69
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,489,237.69
LCII: Kabirizi				
Kinyaminagha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,704.52
Kanyabusogha P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kinyaminagha P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kanyabusogha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,063.36
LCII: Kaghema				
Kyarumba P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Bwitho P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,845.57
Bwitho P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kyarumba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,498.33
Kihungamiyagha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,545.76
Kihungamiyagha P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaghema P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,367.25
Kaghema P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kalonge				
Kalonge Lower P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kalonge Upper P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,306.19
Kalonge Upper P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kakunyu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Mughete Quran P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Mughete Quran P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,544.33
Kitabona P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,874.07
Kalonge Lower P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,043.62
Kitabona P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kakunyu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,234.34
LCII: Kihungu				
Kihungu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,906.03
Kihungu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kitabu				
Kitabu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Mughete P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyakakindo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,591.12

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Augustine Kitabu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Andrews P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kitabu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,093.46
Nyakakindo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Andrews P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,710.63
Mughete P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,544.33
St. Augustine Kitabu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,008.41
Lower Local Services				
LG Function: Secondary Education				411,089.75
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				411,089.75
LCII: Kaghema				
Mutanywana SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	80,994.51
Mutanywana SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
LCII: Kihungu				
Kyarumba Islamic		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Kyarumba Islamic		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	63,920.21
LCII: Kitabu				
Trinity Voc. SS-Kyarumba		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,849.00
St. Jude High School-kyaruma		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
St. Jude High School-Kyarumba		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	17,653.42
Lower Local Services				
LCIII: Kyondo		LCIV: Bukonzo County		1,207,296.22
Sector: Works and Transport				180,454.02
LG Function: District, Urban and Community Access Roads				180,454.02
Lower Local Services				
Output: District Roads Maintainence (URF)				180,454.02

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ibimbo				
Spot gravelling Kyondo-Ibimbo Road 8km	Kyondo-Ibimbo Road	Other Transfers from Central Government	263101 LG Conditional grants (Current)	180,454.02
<i>Lower Local Services</i>				
Sector: Education				1,026,842.20
LG Function: Pre-Primary and Primary Education				882,347.62
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				882,347.62
LCII: Buyagha				
Kaghorwe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,710.43
Kinyabisiki P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,588.50
Kaghorwe P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kinyabisiki P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kyondo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,692.31
Kyondo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Ibimbo				
Kalikikaliki P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,852.50
Ngome P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Ngome P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,197.70
Kalikikaliki P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kanyatsi				
Musasa P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Musasa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,673.99
Bughungu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,900.53

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhokya		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.72
Buhokya		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Bughungu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kasokero				
Kasokero P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,707.77
Bulighisa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.72
Kasokero P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Bulighisa P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Lower Local Services				
LG Function: Secondary Education				144,494.58
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				144,494.58
LCII: Kanyatsi				
Uganda Martrys College-kyondo		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Uganda Martrys College-kyondo		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,603.71
Lower Local Services				
LCIII: Mahango		LCIV: Bukonzo County		1,279,449.70
Sector: Education				1,279,449.70
LG Function: Pre-Primary and Primary Education				1,042,450.07
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				1,042,450.07
LCII: Kyabwenge				
Kabwarara P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kabwarara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,690.88
Bukumbia P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Bukumbia P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,614.96
LCII: Lhuhiri				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhandiro P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,338.76
Kyamuduma P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,440.52
Buhandiro P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Luhuhiri P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kyamuduma P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Luhuhiri P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,202.38
LCII: Mahango				
Ighanza P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,060.72
Mahango P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kakone P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,782.47
Kibalya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,861.86
Mahango P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,464.95
Ighanza P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kakone P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kibalya P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Nyamisule				
Bishop Egidio P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,283.80
Butale P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.72
Butale P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamusule P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,660.35
St. Peters Kibalya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,903.17
St. Peters Kibalya P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	16,545.37
Nyamusule P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Bishop Egidio P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,726.85
Lower Local Services				
LG Function: Secondary Education				236,999.63
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				236,999.63
LCII: Mahango				
Mahango Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	57,048.84
Mahango Seed SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
LCII: Nyamisule				
St. Kizito Mahango		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
St. Kizito Mahango		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,169.05
Lower Local Services				
LCIII: Mpondwe Lhubiriha Town Council		LCIV: Bukonzo County		1,991,810.63
Sector: Education				1,889,541.98
LG Function: Pre-Primary and Primary Education				1,073,665.14
Capital Purchases				
Output: Provision of furniture to primary schools				5,780.00
LCII: Mpondwe				
Provision of 50 wooden single library reading tables to Mpondwe P/S in Mpondwe-Lhubiriha Town council	Mpondwe P/S in Mpondwe-Lhubiriha Town council	Development Grant	312203 Furniture & Fixtures	5,780.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				1,067,885.14
LCII: Bwera				
Mpondwe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,902.77

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitalikibi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,713.88
Kitalikibi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Mpondwe P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Bwera Church P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,208.70
Bwera Church P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kabuyiri				
Nyabugando Parents P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyabugando Parents P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,005.15
LCII: Kyambogho				
Nyabugando P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,112.21
Nyabugando P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Mpondwe				
Kyabolokya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,231.08
Kyabolokya P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Nyabugando				
Mpondwe SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Mpondwe SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,446.63
LCII: Nyakahya				
Kibwe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,819.11
Kibwe P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyakahya P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakahya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,400.63
LCII: Nyamambuka				
Bwera Demo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,312.50
Bwera Demo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Rusese				
Rusese P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,046.47
Rusese P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Comboni P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Comboni P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,963.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				474,043.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				474,043.44
LCII: Bwera				
Bwera Alliance		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Bwera SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	106,856.49
Bwera SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	124,000.00
Bwera Alliance		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,186.88
LCII: Nyamambuka				
Hill Side SS-Kyanduli		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	48,177.97
Hill Side SS-Kyanduli		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	63,931.23
<i>Lower Local Services</i>				
LG Function: Skills Development				341,833.40
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				341,833.40
LCII: Nyamambuka				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of funds to Bwera Teachers College in Nyamambuka Ward-Mpondwe-Lhubiriha Town council	Bwera Teachers College in Nyamambuka Ward-Mpondwe-Lhubiriha Town council	Other Transfers from Central Government	291001 Transfers to Government Institutions	341,833.40
<i>Lower Local Services</i>				
Sector: Health				102,268.65
LG Function: District Hospital Services				102,268.65
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				102,268.65
LCII: Nyamambuka				
Bwera Hospital	Bwera Hospital-Mpondwe Lhubiriha Town council	Conditional Grant to PHC - development	291001 Transfers to Government Institutions	102,268.65
<i>Lower Local Services</i>				
LCIII: Munkunyu		LCIV: Bukonzo County		1,316,907.28
Sector: Works and Transport				340,967.65
LG Function: District Engineering Services				340,967.65
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				340,967.65
LCII: Kacungiro				
construct phase III of kacungiro mini irrigation scheme	Kacungiro	Development Grant	312104 Other	340,967.65
<i>Capital Purchases</i>				
Sector: Education				975,939.63
LG Function: Pre-Primary and Primary Education				706,334.88
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				706,334.88
LCII: Kabingo				
Katanda P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,321.25
Katanda P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kilhambayiro P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kilhambayiro P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,173.28
Kabingo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,636.54
Kabingo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kacungiro				
Kacungiro P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,889.13

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyampara P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kanyampara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,672.56
Kacungiro P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kinyamaseke				
Kinyamaseke P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kinyamaseke P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,139.49
LCII: Kitsutsu				
Munkunyu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,530.29
Munkunyu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kitsutsu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kitsutsu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,157.57
Lower Local Services				
LG Function: Secondary Education				269,604.75
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				269,604.75
LCII: Kacungiro				
Cardinal Nsubuga Mem. SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,475.68
Cardinal Nsubuga Mem. SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
LCII: Kinyamaseke				
Munkunyu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,347.33
LCII: Kinyamaseke Town Board				
Holy Dove SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Holy Dove		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,000.00
Lower Local Services				
LCIII: Not Specified		LCIV: Bukonzo County		69,636.95
Sector: Health				69,636.95

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				69,636.95
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				43,247.66
LCII: Not Specified				
Mushenene HC III	Mushenene HC III	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Kyarumba PHC HC III	Kyarumba PHC HC III	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Nyabugando Hc III	Nyabugando Hc III	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Kasanga PHC III	Kasanga PHC III	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Buhaghura HC III	Bhaghura HC III	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Kinyamaseke Hc III	Kinyamaseke Hc III	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,389.29
LCII: Not Specified				
Bukonzo East HSD		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	13,194.65
Bukonnzo West HSD		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	13,194.65
<i>Lower Local Services</i>				
LCIII: Nyakatonzi		LCIV: Bukonzo County		86,131.72
Sector: Education				86,131.72
LG Function: Pre-Primary and Primary Education				86,131.72
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				86,131.72
LCII: Kisasa				
Nyakatonzi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyakatonzi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,404.88
<i>Lower Local Services</i>				
LCIII: Nyakiyumbu		LCIV: Bukonzo County		1,501,261.34
Sector: Works and Transport				67,123.50
LG Function: District Engineering Services				67,123.50
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				67,123.50
LCII: Katholhu				
Design of mini irrigation scheme at Katholhu on river kyanzi	River Kyanzi-Nyakiyumbu sub county	District Discretionary Development Equalization Grant	281503 Engineering and Design Studies & Plans for capital works	67,123.50
<i>Capital Purchases</i>				
Sector: Education				1,434,137.84
LG Function: Pre-Primary and Primary Education				1,067,481.72
<i>Capital Purchases</i>				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Provision of furniture to primary schools				5,780.00
LCII: Nyakiyumbu				
Provision of 3 seater wooden dual desks for Lower age pupils to Katojo P/S in Nyakiyumbu sub county	Katojo P/S in Nyakiyumbu sub county	Development Grant	312203 Furniture & Fixtures	5,780.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,061,701.72
LCII: Bukangara				
St. Johns Bukangara P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kyaminyawandi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Johns Bukangara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,843.54
Kyaminyawandi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,511.97
LCII: Kaghorwe				
St. Joseph Musyenene P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,284.61
St. Matia Mulumba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,641.81
St. Joseph Musyenene P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. John Paul Bunyiswa P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Ndongo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,173.28
St. Matia Mulumba P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Ndongo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. John Paul Bunyiswa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,301.51
LCII: Katholhu				
Katojo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katojo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,643.46
LCII: Kayanzi				
Kayanja P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,695.56
Kayanja P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Lyakirema				
Nyamighera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,696.99
St. Andrews Nyakasojo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyamighera P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Andrews Nyakasojo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,361.14
LCII: Muhindi				
Muhindi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,657.10
Muhindi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Nyakiyumbu				
Mundongo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Mundongo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,168.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				366,656.13
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				200,000.00
LCII: Not Specified				
Construction of 2 twin science Laboratory at Nyakiyumbu SS	at Nyakiyumbu SS- Nyakiyumbu sub county	Development Grant	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				166,656.13
LCII: Nyakiyumbu				
Nyakiyumbu SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakiyumbu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	91,765.26
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Busongora County</i>		7,207.94
Sector: Health				7,207.94
LG Function: Primary Healthcare				7,207.94
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,207.94
LCII: Not Specified				
Kyanya SDA HC II	Kyanya SDA HC II	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
<i>Lower Local Services</i>				
LCIII: Bugoye		<i>LCIV: Busongora County</i>		1,643,025.27
Sector: Education				1,613,025.27
LG Function: Pre-Primary and Primary Education				1,147,112.35
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,147,112.35
LCII: Bugoye				
Muramba Valley P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Rwakingi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,194.85
Bugoye P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,507.29
Bugoye P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kisamba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,992.94
Muramba Valley P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,606.82
Rwakingi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kisamba P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Ibanda				
Kiharara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,466.39
Ibanda P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,201.16

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiharara P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Ruboni P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Ibanda P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Ruboni P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,562.65
LCII: Katooke				
Katooke P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,643.46
Katooke P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyangonge P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyisango P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyisango P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,020.62
Nyangonge P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,241.87
LCII: Kibirizi				
Kasanzi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,878.75
Kasanzi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Muhambo				
Maghoma P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Maghoma P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,496.91
Ndughutu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Ndughutu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,849.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				465,912.92

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				465,912.92
LCII: Bugoye				
Ebenezer SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,347.33
LCII: Ibanda				
Rwenzori High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	131,633.53
Ebenezer SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Rwenzori High School		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	106,856.49
LCII: Muhambo				
Ndughutu Standard Academy		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	63,931.23
Ndughutu Standard Academy		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	41,253.47
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
LG Function: Rural Water Supply and Sanitation				30,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				30,000.00
LCII: Kibirizi				
Construction of Kyibirizi Mini Gravity flow scheme	Kyibirizi Mini Gravity flow scheme-Bugoye sub county	Development Grant	312104 Other	30,000.00
<i>Capital Purchases</i>				
LCIII: Buhuhira		LCIV: Busongora County		922,909.07
Sector: Education				922,909.07
LG Function: Pre-Primary and Primary Education				778,960.20
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				75,489.98
LCII: Buhuhira				
Construction of a 2 class room block at Ibunda SDA in Buhuhira Sub county	bunda SDA in Buhuhira Sub county	Transitional Development Grant	312101 Non-Residential Buildings	75,489.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				703,470.22
LCII: Bughendero				
Bughendero P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,229.66
Bughendero P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Buhuhira				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhuhira P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.72
Kasambya SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Buhuhira P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kasambya SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,655.67
Ntungwa P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kihyo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Ibunga SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Ibunga SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,121.78
Ntungwa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,941.24
Kihyo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,112.21
LCII: Kasambya				
Minana P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,623.71
Minana P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kithoma				
Kithoma COU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kithoma COU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,093.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				143,948.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,948.87
LCII: Kithoma				
Kithoma Peas High School		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kithoma Peas High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,058.00

Lower Local Services

LCIII: Bulembia Division		<i>LCIV: Busongora County</i>		302,272.68
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Sector: Health				302,272.68
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LG Function: District Hospital Services				302,272.68
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Lower Local Services

Output: NGO Hospital Services (LLS.)				302,272.68
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LCII: Katiiri

Transfer to Kilembe Hosipital	Kilembe Mines Hospital	Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	302,272.68
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Lower Local Services

LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		895,702.77
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Sector: Education				895,702.77
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LG Function: Pre-Primary and Primary Education				788,429.15
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Lower Local Services

Output: Primary Schools Services UPE (LLS)				788,429.15
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LCII: Bunyamurwa

Kasangali P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,660.35
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Kanyangwanji P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,798.73
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Kasangali P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
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Kanyangwanji P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
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LCII: Bwesumbu

Kabatunda P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,098.17
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Bwesumbu SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,044.92
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Kaghandu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,137.14
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Bwesumbu SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
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Kaghandu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
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Kabatunda P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
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LCII: Kasangali

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasangali SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,660.35
Kasangali SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kaswa				
Kaswa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,283.19
Kaswa P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Mbata				
Nyakanengo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,222.13
Mbata SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,982.55
Mbata SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyakanengo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Lower Local Services				
LG Function: Secondary Education				107,273.63
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				107,273.63
LCII: Bwesumbu				
Bwesumbu Peas High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,342.40
Bwesumbu Peas High School		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	63,931.23
Lower Local Services				
LCIII: Hima Town Council		LCIV: Busongora County		787,579.44
Sector: Education				787,579.44
LG Function: Pre-Primary and Primary Education				450,573.41
Capital Purchases				
Output: Provision of furniture to primary schools				5,780.00
LCII: Kendahi				
Provision of 50 wooden single library reading tables to Hima P/S in Hima Town council	Hima P/S in Hima Town council	Development Grant	312203 Furniture & Fixtures	5,780.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				444,793.41
LCII: Kendahi				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Joseph P/S Hima		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Hima Public P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,025.51
Hima Public P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kisenyi				
St. Joseph P/S Hima		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,233.01
LCII: Town Zone				
Hima P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Hima P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,356.67
Ibuga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,163.10
Kiruli SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kiruli SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,380.89
Ibuga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				337,006.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				337,006.03
LCII: Kendahi				
Hima Green Hill		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Hima High School		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Hima High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	41,226.83
Hima Green Hill SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,590.54
LCII: Mowlem				
Hima Adventist SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,475.68
Hima Adventist SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	63,931.23

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Karusandara		<i>LCIV: Busongora County</i>		789,048.02
Sector: Works and Transport				140,358.91
LG Function: District, Urban and Community Access Roads				140,358.91
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				140,358.91
LCII: Karusandara				
Spot gravelling	Mubuku-Karusandara-	Other Transfers from	263101 LG Conditional	140,358.91
Mubuku-Karusandara	Prisons Road	Central Government	grants (Current)	
Road 21.7km				
<i>Lower Local Services</i>				
Sector: Education				648,689.10
LG Function: Pre-Primary and Primary Education				528,915.46
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				5,780.00
LCII: Kanamba				
Provision of 3 seater wooden dual desks for Lower age pupils to kanamba P/S in Karusandara sub county	kanamba P/S in Karusandara sub county	Development Grant	312203 Furniture & Fixtures	5,780.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				523,135.46
LCII: Kanamba				
Kanamba P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kanamba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,649.71
LCII: Karusandara				
Kenyanje Muslim P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,642.03
Kenyanje Muslim P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Karusandara SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,965.66
Karusandara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,087.79
Karusandara P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Karusandara SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kibuga				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibugha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,890.96
Kibugha P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kyalanga				
Kyalanga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,538.22
Kyalanga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Lower Local Services				
LG Function: Secondary Education				119,773.65
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				119,773.65
LCII: Karusandara				
Karusandara Seed SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Karusandara Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	44,882.78
Lower Local Services				
LCIII: Katwe Kabatoro Town Council		LCIV: Busongora County		849,270.54
Sector: Education				849,270.54
LG Function: Pre-Primary and Primary Education				348,042.58
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				348,042.58
LCII: Kyakitale				
Jabez P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,222.74
Jabez P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kyarukara				
Katwe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,574.86
Katwe P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Rwenjuba				
Katwe Quran P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,574.86
Katwe Quran P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katwe Boarding P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,762.73
Katwe Boarding P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Lower Local Services				
LG Function: Secondary Education				159,394.57
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				159,394.57
LCII: Kyarukara				
L. Katwe Tech. Inst		Conditional Grant to Sec	291001 Transfers to Government Institutions	74,891.07
L. Katwe Tech. Inst		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	84,503.49
Lower Local Services				
LG Function: Skills Development				341,833.40
Lower Local Services				
Output: Tertiary Institutions Services (LLS)				341,833.40
LCII: Kyarukara				
Transfer of funds to Lake Katwe Technical in Kyarukara Ward-Katwe KTC	Lake Katwe Technical in Kyarukara Ward-Katwe KTC	Other Transfers from Central Government	291001 Transfers to Government Institutions	341,833.40
Lower Local Services				
LCIII: Kilembe		LCIV: Busongora County		785,463.16
Sector: Education				785,463.16
LG Function: Pre-Primary and Primary Education				785,463.16
Capital Purchases				
Output: Teacher house construction and rehabilitation				81,282.00
LCII: Bunyandiko				
Construction of a 4 twin staff house at Bunyandiko P/S-Kilembe Sub county	Bunyandiko P/S-Kilembe Sub county	Development Grant	312102 Residential Buildings	81,282.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				704,181.16
LCII: Bunyandiko				
Buwatha P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Buwatha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.72
Bunyandiko P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.72
Kyambogho P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyambogho P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,439.10
Bunyandiko P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kibandama				
Kibandama P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Bulimi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Ngangi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,376.42
Bulimi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.72
Kibandama P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,606.82
Ngangi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Mbunga				
Mbunga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Mbunga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,906.03
LCII: Nyakazinga				
Nyakazinga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyakazinga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,404.88

Lower Local Services

LCIII: Kitwamba	LCIV: Busongora County	825,458.16
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Sector: Education		825,458.16
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LG Function: Pre-Primary and Primary Education		530,846.86
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Capital Purchases

Output: Provision of furniture to primary schools		5,780.00
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LCII: Rugendabara

Provision of 3 seater wooden dual desks for Lower age pupils to Rugendabara P/S in Nyakiyumbu sub county	Rugendabara P/S in Nyakiyumbu sub county	Development Grant	312203 Furniture & Fixtures	5,780.00
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Capital Purchases

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				525,066.86
LCII: Kihyo				
Muzahura COU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Muzahura COU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,680.10
LCII: Kitswamba				
Kitswamba Moslem P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,157.57
Kitswamba SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kitswamba P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kitswamba SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,300.08
Motomoto P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,197.70
Motomoto P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kitswamba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,510.31
Kitswamba Moslem P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Rugendabara				
Rugendabara P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Rugendabara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,860.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				294,611.29
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				294,611.29
LCII: Kitswamba				
Kuruhe High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	80,230.59
Kitswamba SDA SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,347.25

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kuruhe High School		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	63,931.23
LCII: Rugendabara				
Rugendabara YMCA SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	63,931.23
Rugendabara YMCA SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,170.99
<i>Lower Local Services</i>				
LCIII: Kyabarungira		LCIV: Busongora County		1,015,329.60
Sector: Education				976,907.60
LG Function: Pre-Primary and Primary Education				767,436.77
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				132,345.40
LCII: Rwesande				
Construction of a 3 class room block at Rwesande P/S in Rwesande Parish Kyabarungira Sub county	at Rwesande P/S in Rwesande Parish Kyabarungira Sub county	Transitional Development Grant	312101 Non-Residential Buildings	132,345.40
Output: Latrine construction and rehabilitation				26,280.00
LCII: Kyabarungira				
Construction of a 5 stance VIP Latrine at Rwesande SDA in Kyabarungira Subb county		Transitional Development Grant	312101 Non-Residential Buildings	26,280.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				608,811.37
LCII: Kabatunda				
Kabatunda SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,118.32
Kabatunda SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Karambi				
St. Kizito P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,087.79
St. Kizito P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kirabaho				
Kirabaho SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,829.59
Kirabaho Moslem P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,873.63

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kirabaho P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kirabaho SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kirabaho Moslem P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kirabaho P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,744.41
LCII: Kyabarungira				
Kyabarungira P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kyabarungira P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,157.57
LCII: Rwesande				
Rwesande P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,912.13
Rwesande P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				209,470.82
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				209,470.82
LCII: Kabatunda				
Kibanzanga High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,973.48
Kabatunda SDA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,715.61
Kibanzanga High School		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
LCII: Karambi				
Kabatunda SDA		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
<i>Lower Local Services</i>				
Sector: Health				38,422.00
LG Function: Primary Healthcare				38,422.00
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				38,422.00
LCII: Kabatunda				
Completion of payment for the construction of maternity ward at Kabatunda HC III	Kabatunda HC III	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	38,422.00

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		1,170,001.59
Sector: Education				1,170,001.59
LG Function: Pre-Primary and Primary Education				985,123.97
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				26,280.00
LCII: Hamukungu				
Construction of a 5 stance VIP Latrine at Hamukungu P/S In Lake Katwe Sub county	Hamukungu P/S In Lake Katwe Sub county	Transitional Development Grant	312101 Non-Residential Buildings	26,280.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				958,843.97
LCII: Hamukungu				
Hamukungu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Hamukungu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,210.52
LCII: Kabirizi				
Kabirizi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Busunga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Busunga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.72
Kabirizi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,715.92
LCII: Kahokya				
Kahokya P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Peters Murambi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,903.17
Kahokya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,585.25
St. Augustine Nyondo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Augustine Nyondo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.87

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kinyateke P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,873.63
St. Francis Kighuramu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,654.24
St. Francis Kighuramu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kinyateke P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Peters Murambi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,696.60
LCII: Kasenyi				
Kasenyi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kasenyi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,599.29
LCII: Katunguru				
Katunguru P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,611.50
Katunguru P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Mweya				
Mweya P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Mweya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,846.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				184,877.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				184,877.62
LCII: Hamukungu				
Hamukungu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,150.58
Hamukungu SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	63,931.23
LCII: Katunguru				
Lake Katwe SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Lake Katwe SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	19,904.93

Lower Local Services

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Maliba		<i>LCIV: Busongora County</i>		3,001,979.74
Sector: Education				2,477,674.48
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,862,728.51</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				76,202.50
LCII: Kisanga				
Construction of a 2 class room block at Bweyale P/S in Isuke Parish Maliba Sub county	Bweyale P/S in Isuke Parish Maliba Sub county	Transitional Development Grant	312101 Non-Residential Buildings	76,202.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,786,526.02
LCII: Bikone				
Bikone P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	16,545.37
Buhunga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyambuko P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Buhunga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.72
Kyanya SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,606.82
Kyanya SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Bikone P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,558.58
Nyambuko P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,562.42
LCII: Buhunga				
St. Johns Maliba P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nkaiga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
St. Johns Maliba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,577.71
Nkaiga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,973.20
LCII: Isule				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabikuha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,295.40
Kaghandu P/S-Maliba		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,293.97
Isule P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kamabwe P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kyabikuha P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kitoko P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,510.31
Isule P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,783.90
Kitoko P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Bweyale		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,544.92
Kamabwe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,304.36
Bweyale		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kaghandu P/S-Maliba		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Katebe				
Kampisi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,649.71
Kampisi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Mubuku				
Mubuku P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Mubuku Moslem P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Mubuku P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,650.99

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Izinga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Izinga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,870.00
Mubuku Moslem P/S	Mubuku Moslem P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,777.79
LCII: Nyabisusi				
Kateebe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,023.76
Kateebe P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kiruli P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kiruli P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,527.44
LCII: Nyangorongo				
Kabuyiri P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyangorongo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kabuyiri P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,057.26
Buhweza P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Buhweza P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.72
Nyangorongo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,119.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				614,945.97
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				614,945.97
LCII: Buhunga				
Maliba SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Maliba SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	83,249.12
LCII: Isule				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Margherita SS Isule		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Margherita SS Isule		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,942.33
LCII: Mubuku				
Merryland SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	65,280.21
Mubuku Valley SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Mubuku Valley SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	84,320.28
King Jesus College		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
King Jesus College		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,590.54

Lower Local Services

Sector: Water and Environment **524,305.26**

LG Function: Rural Water Supply and Sanitation **524,305.26**

Capital Purchases

Output: Borehole drilling and rehabilitation **71,026.50**

LCII: Isule

Borehole drilling in Ibuga Conditional transfer for Rural Water 312104 Other 71,026.50

Output: Construction of piped water supply system **453,278.76**

LCII: Bikone

Construction of Bweyale-Katabukene Gravity flow scheme Development Grant 312104 Other 49,000.00

Construction of Kibota-Maliba Gpipef water system Kibota-Maliba Development Grant 312104 Other 201,740.00

Construction of buga-Bigando solar powered water system Ibuga-Bigando Development Grant 312104 Other 202,538.76

LCII: Mubuku

Construction of buga-Bigando solar powered water system Ibuga-Bigando Development Grant 312104 Other 202,538.76

Construction of buga-Bigando solar powered water system Ibuga-Bigando Development Grant 312104 Other 202,538.76

Capital Purchases

LCIII: Muhokya **LCIV: Busongora County** **1,104,714.12**

Sector: Education **1,096,814.12**

LG Function: Pre-Primary and Primary Education **882,819.04**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **882,819.04**

LCII: Kahendero

Kahendero P/S Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage) 3,909.28

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kahendero P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kibiri				
Busara P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kyamiza P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,336.72
Kibiri P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,144.17
Kyamiza P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kyemize P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Busara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.72
Kyemize P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,156.38
Rwabitoke P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,713.88
Rwabitoke P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Kibiri P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Kirembe				
Bibwe P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Bibwe P/S	Bibwe P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,857.79
LCII: Muhokya				
Muhokya P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Muhokya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,144.17
LCII: Nyamirami				
Kyapa P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamirami P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,997.62
Kyapa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,412.85
Nyamirami P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Lower Local Services				
LG Function: Secondary Education				213,995.08
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				213,995.08
LCII: Kibiri				
Busara High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,020.65
Busara High School		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	63,931.23
LCII: Muhokya				
Muhokya SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	28,152.33
Muhokya SS		Conditional Grant to Secondary Education	291001 Transfers to Government Institutions	74,890.87
Lower Local Services				
Sector: Health				7,900.00
LG Function: Primary Healthcare				7,900.00
Capital Purchases				
Output: Specialist Health Equipment and Machinery				7,900.00
LCII: Nyamirami				
Complete payment for supply of medical equipment of Nyamirami Health IV	Nyamirami Health IV	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	7,900.00
Capital Purchases				
LCIII: Not Specified		LCIV: Busongora County		76,844.89
Sector: Health				76,844.89
LG Function: Primary Healthcare				76,844.89
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				50,455.60
LCII: Not Specified				
Kanamba HC III	Kanamba HC III	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Bishop Masereka F	Bishop Masereka F	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Katadoba HC III	Katadoba HC III	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Kinyabwamba HC III	Kinyabwamba HC III	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maliba HC III	Maliba HC III	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Rwesande HCIV	Rwesande HCIV	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Mt Rwenzori HC III	Mt Rwenzori HC III	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,389.29
LCII: Not Specified				
Busongora South HSD		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	13,194.65
Busongora North HSD		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	13,194.65

Lower Local Services

LCIII: Nyamwamba Division	<i>LCIV: Busongora County</i>	704,642.79
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Sector: Works and Transport	691,142.79
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LG Function: District, Urban and Community Access Roads	691,142.79
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Lower Local Services

Output: Urban unpaved roads Maintenance (LLS)	691,142.79
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LCII: Rukoki

Roads transfer to Katwe Kabatoro Town Council	District Head quarters	Other Transfers from Central Government	263101 LG Conditional grants (Current)	349,405.91
Roads transfers to Hima Town Council	District Head quarters	Other Transfers from Central Government	263101 LG Conditional grants (Current)	155,129.76
Roads transfers to Kisinga Town Council	District Head quarters	Other Transfers from Central Government	263101 LG Conditional grants (Current)	50,000.00
Roads transfers to Mpondwe Lhubiriha TC	District Head quarters	Other Transfers from Central Government	263101 LG Conditional grants (Current)	136,607.13

Lower Local Services

Sector: Public Sector Management	13,500.00
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LG Function: Local Government Planning Services	13,500.00
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Capital Purchases

Output: Administrative Capital	13,500.00
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LCII: Rukoki

Procure 5 laptops	District Headquarters	District Discretionary Development Equalization Grant	312213 ICT Equipment	13,500.00
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Capital Purchases

LCIII: Rukoki	<i>LCIV: Busongora County</i>	260,850.14
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Sector: Education	260,850.14
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LG Function: Pre-Primary and Primary Education	260,850.14
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Lower Local Services

Output: Primary Schools Services UPE (LLS)	260,850.14
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LCII: Buhaghura

Buhaghura P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Buhaghura P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,700.45

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigoro I				
Karongo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,378.04
Karongo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
Nyakabingo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,726.85
LCII: Nyakabingo I				
Nyakabingo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,591.12

Lower Local Services

LCIII: Nyamwamba Division *LCIV: Kasese Municipality* **1,038,607.99**

Sector: Agriculture **17,495.99**

LG Function: District Production Services **17,495.99**

Capital Purchases

Output: Non Standard Service Delivery Capital **17,495.99**

LCII: rukoki

Monitoring, supervision and appraisal of LED projects across the district	head quarters	District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	9,374.42
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Procure materials and supplies for agricultural/fisheries/verminary demos across the district	head quarters	District Discretionary Development Equalization Grant	314201 Materials and supplies	8,121.58
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Capital Purchases

Sector: Works and Transport **1,008,121.00**

LG Function: District, Urban and Community Access Roads **533,121.00**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **142,181.00**

LCII: rukoki

Transfers to LLGs for road maintenance	Head quarters	Other Transfers from Central Government	263101 LG Conditional grants (Current)	142,181.00
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Output: District Roads Maintenance (URF) **390,940.00**

LCII: rukoki

Routine feeder roads under routine manual maintenance by road gangs 446.9km	Across the district	Other Transfers from Central Government	263101 LG Conditional grants (Current)	390,940.00
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Lower Local Services

LG Function: District Engineering Services **475,000.00**

Capital Purchases

Output: Construction of public Buildings **475,000.00**

LCII: rukoki

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conduct soil tests and design of Administration Block for KDLG Headquarters	District Head quarters	Locally Raised Revenues	281503 Engineering and Design Studies & Plans for capital works	123,500.00
Construct phase I of the Administration Block for Kasese District Local Government Headquarters	District Head quarters	Locally Raised Revenues	281503 Engineering and Design Studies & Plans for capital works	351,500.00
Capital Purchases				
Sector: Water and Environment				12,991.00
LG Function: Natural Resources Management				12,991.00
Capital Purchases				
Output: Non Standard Service Delivery Capital				12,991.00
LCII: rukoki				
Undertake environmental impact assessment studies across the district	head quarters	District Discretionary Development Equalization Grant	281501 Environment Impact Assessment for Capital Works	4,500.00
Procure materials and supplies for environmental, land and forestry groups across the district	Head quarters	District Discretionary Development Equalization Grant	314201 Materials and supplies	8,491.00
Capital Purchases				
LCIII: Not Specified		LCIV: Not Specified		615,861.16
Sector: Education				20,152.12
LG Function: Pre-Primary and Primary Education				20,152.12
Capital Purchases				
Output: Classroom construction and rehabilitation				20,152.12
LCII: Not Specified				
payment of retention for the completion of the 5 Primary school	All the 5 Primary schools	Transitional Development Grant	312101 Non-Residential Buildings	20,152.12
Capital Purchases				
Sector: Health				591,209.04
LG Function: Primary Healthcare				289,209.04
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				14,415.89
LCII: Not Specified				
St Francis of Assas HC III	St Francis of Assas HC III	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
St Paul HC IV	St Paul HC IV	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	7,207.94
Output: Basic Healthcare Services (HCIV-HCII-LLS)				274,793.15
LCII: Not Specified				
Buhungamuyagha HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Ibuga prison HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ibanda HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Hima Gov't HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,635.97
Hamukungu HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Bwethe HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Bwesumbu HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Bubothyo HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Bukangara HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Saluti HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Bugoye HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,635.97
Bughalitsa HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Ibuga Refugee HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Buhuhira HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Bikone HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Bikunya HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Buthale HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Nkoko HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Kyempara HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Mahango HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,635.97
Mbunga HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Mubuku Irrigation HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Mubuku prison HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Mubuku(Kisojo) HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Muhindi HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Muhokya HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,635.97
Kyondo HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,635.97
Mweya HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyarumba Gov't HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,635.97
Nyabirongo HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,635.97
Nyakabingo		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Nyamirami HC IV		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,757.31
Nyangonge HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Nyangorongo HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Railway HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Rukooki HC IV		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,757.31
Rwesande HC IV		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,757.31
Mukathi HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,635.97
Kihyo HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Isule HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	2,907.18
katholhu HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Katooke HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Katunguru HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Katwe HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,635.97
Kayanzi HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Kibiri HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Kibirizi HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Maghoma HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Kigoro I HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Ihandiro HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Kikyo HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Kilembe HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Kinyabwamba HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,635.97
Kiraro HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kirembe HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
Kisamba HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Kisolholho HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	3,635.97
Kitholhu HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,635.97
kitswamba HC III		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	5,635.97
Kiburara HC II		Conditional Grant to PHC - development	291001 Transfers to Government Institutions	4,635.97
<i>Lower Local Services</i>				
LG Function: District Hospital Services				302,000.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				302,000.00
LCII: Not Specified				
Not Specified		Not Specified	291002 Transfers to NGOs	302,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,500.00
LG Function: Natural Resources Management				4,500.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				4,500.00
LCII: Not Specified				
Not Specified		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	4,500.00
<i>Capital Purchases</i>				