

**VOTE: 856**    **Kasese District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 856 Kasese District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

  
Byamungu Elias  
CHIEF ADMINISTRATIVE OFFICER



**Byamungu Elias**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,022,608	5,022,608	1,709,043	34%
Discretionary Government Transfers	9,918,760	11,650,212	8,569,704	86%
Conditional Government Transfers	68,560,625	80,303,790	64,350,228	94%
Other Government Transfers	7,362,778	7,362,778	1,789,341	24%
External Financing	5,026,606	5,026,606	856,237	17%
Total Revenues shares	95,891,377	109,365,994	77,274,553	81%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,805,447	5,160,973	2,674,215	95%
Manufacturing	97,254	97,254	60,903	63%
Tourism Development	15,096	15,096	7,097	47%
Natural Resources, Environment, Climate Change, Land And Water Management	4,450,402	4,540,744	1,288,478	29%
Private Sector Development	22,621	22,621	15,921	70%
Integrated Transport Infrastructure And Services	5,861,985	5,861,985	2,177,362	37%
Sustainable Urbanisation And Housing	20,000	20,000	3,750	19%
Digital Transformation	18,000	18,000	6,050	34%
Human Capital Development	66,112,415	69,807,756	47,942,345	73%
Public Sector Transformation	11,510,959	13,410,936	8,449,486	73%
Community Mobilization And Mindset Change	1,687,171	1,687,171	401,516	24%
Governance And Security	1,258,283	6,701,163	3,967,847	315%
Development Plan Implementation	2,031,746	2,031,746	1,074,751	53%
Grand Total	95,891,377	109,375,444	68,069,721	71%
Wage	58,641,264	60,957,439	46,377,770	79%
Non-Wage Recurrent	25,173,080	32,059,357	17,734,094	70%
Domestic Devt	7,050,427	11,332,042	3,309,274	47%
External Financing	5,026,606	5,026,606	648,583	13%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the period January- March 2024, the district had realized 81% of the approved budget for the FY 2023/24 as total revenue shares. By the end of the Quarter, local revenue had contributed 2% of the total receipts, discretionary government transfers 11%, and conditional government transfers 83%, other government transfers 2% while donor disbursements accounted for 1% of the district receipts. Of the total funds released and disbursed to the district, 100% were uploaded onto the Treasury Single Account as release allocations to various departments. During the period under review a total of Ushs. 68,670,767,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 8,603,786,000 or 11% of the funds uploaded for departments. These funds could not be utilized for various reasons ranging from; 1) as salary arrears, Pension and Gratuity to facilitate payment of salary to the claimants and Pension and Gratuity to retiring and retired civil servants respectively, 2) as funds to facilitate the ongoing procurement processes caused by delayed initiations by the various departments, 3) as wage for staff on the ongoing recruitment and 5) delays in the disbursement of funds caused by system related challenges.

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## A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>5,022,608</b>	<b>5,022,608</b>	<b>1,709,043</b>	<b>34%</b>
Advertisements/Bill Boards	13,300	13,300	1,000	8%
Agency Fees	28,771	28,771	14,245	50%
Animal and Crop Husbandry related Levies	782,722	782,722	0	0%
Business licenses	332,252	332,252	453,758	137%
Educational/Instruction related levies	6,745	6,745	0	0%
Inspection Fees	125,472	125,472	0	0%
Land Fees	47,855	47,855	18,533	39%
Local Hotel Tax	36,755	36,755	5,504	15%
Local Services Tax-Payable By Individuals	304,270	304,270	121,862	40%
Market /Gate Charges	1,036,156	1,036,156	251,281	24%
Mineral Royalties	472,401	472,401	101,141	21%
Miscellaneous receipts/income	8,750	8,750	4,223	48%
Other fines and Penalties – private	136,784	136,784	11,720	9%
Other Licence fees	867,412	867,412	38,010	4%
Other permits	120,992	120,992	46,433	38%
Property related Duties/Fees	229,929	229,929	631,236	275%
Registration fees for Documents and Businesses	42,092	42,092	9,149	22%
Rental Income Tax-Payable By Corporations and other enterprises	236,012	236,012	0	0%
Vehicle Parking Fees	193,938	193,938	950	0%
<b>Discretionary Government Transfers</b>	<b>9,918,760</b>	<b>11,650,212</b>	<b>8,569,704</b>	<b>86%</b>
District Discretionary Equalisation Development Grant	2,082,745	2,082,745	2,082,745	100%
District Unconditional Grant Non-Wage	1,413,843	1,716,723	1,287,542	91%
District Unconditional Grant Wage	4,438,971	5,867,544	3,329,229	75%
Urban Discretionary Equalisation Development Grant	140,230	140,230	140,230	100%
Urban Unconditional Grant Wage	1,390,919	1,390,919	1,390,919	100%
Urban Unconditional Non-Wage	452,052	452,052	339,039	75%
<b>Conditional Government Transfers</b>	<b>68,560,625</b>	<b>80,303,790</b>	<b>64,350,228</b>	<b>94%</b>
Programme Conditional Grant - Non Wage Recurrent	11,441,799	18,015,747	13,056,931	114%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,292,638	8,574,253	7,274,253	169%
Programme Conditional Grant - Wage Recurrent	52,811,373	53,698,976	44,004,230	83%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	7,362,778	7,362,778	1,789,341	24%
Agriculture Cluster Development Project (ACDP)	265,000	265,000	0	0%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	120,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	300,000	300,000	192,600	64%
Neglected Tropical Diseases (NTDs)	66,699	66,699	0	0%
Parish Community Associations (PCAs)	300,000	300,000	0	0%
Results Based Financing (RBF)	34,000	34,000	0	0%
Support to PLE (UNEB)	75,640	75,640	96,862	128%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	150,000	42,280	28%
Uganda Road Fund (URF)	4,151,439	4,151,439	1,444,422	35%
Uganda Wildlife Authority (UWA)	1,800,000	1,800,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	13,178	13%
External Financing	5,026,606	5,026,606	856,237	17%
Baylor International (Uganda)	260,000	260,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	74,112	30%
Global Fund for HIV, TB & Malaria	95,000	95,000	0	0%
United Nations Children Fund (UNICEF)	4,021,606	4,021,606	782,124	19%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	95,891,377	109,365,994	77,274,553	81%

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

By the end of March 2024, the district had realized 93% of the approved budget FY 2023/24 from both Discretionary Government Transfer and Conditional Government Transfers. This high performance was a result of the cumulative supplementary budget requests to development funding from central government, wage, pension and gratuity to retired senior citizens

**Cumulative Performance for Other Government Transfers**

By end of third quarter, the district revenue basket from OGTs was at 24% against the approved budget for the FY 2023/24. This low performance was a result of non-realization of funding from Uganda Wildlife Authority and low disbursement from the Uganda Road Fund funding to roads infrastructure.

**Cumulative Performance for External Financing**

External Funding performed at 17% against the approved budget for the FY 2023/24. During the quarter, the district registered a lower Performance mainly due to 1) non realization of donor funds from Baylor International (Uganda), Global fund for HIV, TB and Malaria, WHO to facilitate the fight against communicable diseases in the district, , and GAVI which had been budgeted 2) there was also reduction in UNICEF fund against the approved budget which accounted for 19% as percentage of the budget received.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	11,395,424	0	11,426,522	100%	4,068,940
Sub-Total	11,395,424	0	11,426,522	100%	4,068,940
Department: Finance					
10 Financial Management and Accountability (LG)	942,156	0	543,210	58%	137,884
Sub-Total	942,156	0	543,210	58%	137,884
Department: Statutory bodies					
10 Legislation and Oversight	1,220,283	0	876,461	72%	265,256
Sub-Total	1,220,283	0	876,461	72%	265,256
Department: Production and Marketing					
10 Agricultural Extension	0	0	84,781		34,892
20 Agricultural Production	2,805,447	0	2,549,724	91%	953,576
30 Agricultural Value Chain Services	0	0	39,709		17,691
Sub-Total	2,805,447	0	2,674,215	95%	1,006,160
Department: Health					
10 Primary HealthCare	6,189,440	0	2,172,846	35%	641,729
20 Hospital Services	713,489	0	490,345	69%	187,592
30 Health Management and Supervision	19,852,617	0	14,532,992	73%	3,741,866
Sub-Total	26,755,546	0	17,196,183	64%	4,571,186
Department: Education					
10 Pre-Primary and Primary Education	25,120,784	0	18,064,205	72%	6,303,712
20 Secondary Education	11,937,952	0	10,896,940	91%	5,769,052
30 Skills Development	857,498	0	811,374	95%	411,900
40 Education&Sports Management and Inspection	1,229,764	0	868,711	71%	603,388
Sub-Total	39,145,998	0	30,641,231	78%	13,088,052
Department: Roads and Engineering					
10 Community Access Roads	5,861,985	0	2,177,362	37%	528,078
Sub-Total	5,861,985	0	2,177,362	37%	528,078

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,509,836	0	757,776	50%	498,119
Sub-Total	1,509,836	0	757,776	50%	498,119
Department: Natural Resources					
10 Natural Resources Management	2,960,566	0	534,452	18%	386,101
Sub-Total	2,960,566	0	534,452	18%	386,101
Department: Community Based Services					
10 Community Mobilisation	1,268,111	0	90,774	7%	2,558
20 Empowerment and Mindset Change	629,931	0	415,673	66%	152,313
Sub-Total	1,898,042	0	506,447	27%	154,871
Department: Planning					
10 Planning and Statistics	1,089,590	0	531,541	49%	122,695
Sub-Total	1,089,590	0	531,541	49%	122,695
Department: Internal Audit					
10 Compliance	171,535	0	120,400	70%	44,758
Sub-Total	171,535	0	120,400	70%	44,758
Department: Trade, Industry and Local Development					
10 Commercial Services	134,970	0	83,921	62%	23,988
Sub-Total	134,970	0	83,921	62%	23,988
Grand Total	95,891,377	0	68,069,721	71%	24,896,087



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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,568,262	17,608,240	10,688,888	101%	3,526,003
District Unconditional Grant Non-Wage	101,141	101,141	75,856	75%	25,285
District Unconditional Grant Wage	2,011,994	3,440,567	1,513,494	75%	502,998
Locally Raised Revenues	224,000	224,000	300,029	134%	180,167
Multi-Sectoral Transfers to LLGs_NonWage	4,347,838	4,347,838	1,310,524	30%	409,635
Programme Conditional Grant - Non Wage Recurrent	2,492,368	8,103,774	6,098,066	245%	2,022,174
Urban Unconditional Grant Wage	1,390,919	1,390,919	1,390,919	100%	385,743
Development Revenues	827,162	827,162	707,162	85%	336,081
District Discretionary Equalisation Development Grant	35,000	35,000	35,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	792,162	792,162	672,162	85%	336,081
Total Revenues Shares	11,395,424	18,435,401	11,396,049	100%	3,862,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,402,914	4,831,486	2,631,484	77%	1,004,552
Non Wage	7,165,348	12,776,753	8,090,555	113%	2,721,806
Development Expenditure					
Domestic Development	827,162	827,162	704,483	85%	342,582
External Financing	0	0	0	0%	0
Total Expenditure	11,395,424	18,435,401	11,426,522	100%	4,068,940
C: Unspent Balances					
Recurrent Balances			-33,151		
Wage			272,930		
Non Wage			-306,081		
Development Balances			2,678		
Domestic Development			2,678		
External Financing			0		
Total Unspent			-30,473		

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**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

By the end of third quarter, the department had received 103% of her revenue against the budget for the FY 2023/24. Wage revenue performed at 75% against the budget as part of the government reform commitment to pay salaries for staff as a priority.

By the end of the quarter, the department spent 100% of the revenues realized mainly from recurrent revenue sources. Wage expenditure performance was at 77% against the budget while as non-wage recurrent was at 113%, and development expenditure was at 85%. The high non-wage expenditure was a result of higher realization to payment of pension, gratuity, monitoring and supervision of LLGs service delivery standards across the district, and payment of both Pension and Salary arrears in form of supplementary expenditures.

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

Unspent balance of shs. 298,978,000 remained on the account as wage for staff and pension for retired staff who had not yet accessed the pension and staff payrolls

**Highlights of physical performance by end of the quarter**

- Monitoring and supervision of visits of all LLGs
- 6 travels by CAO to Kampala for consultative meetings
- 3 meetings with the LLGs undertaken
- 10 staff transfer handover functions attended
- One staff shuttle maintained
- One CAO's vehicle maintained
- Retired staff paid pension and gratuity
- 3 security meetings facilitated
- 3 consultative meetings with LLGs on service delivery conducted
- Procurement advert in the national newspaper

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	742,156	742,156	598,355	81%	189,408
District Unconditional Grant Non-Wage	70,938	70,938	53,204	75%	17,735
District Unconditional Grant Wage	407,218	407,218	305,414	75%	101,805
Locally Raised Revenues	264,000	264,000	239,738	91%	69,869
Development Revenues	200,000	200,000	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Total Revenues Shares	942,156	942,156	598,355	64%	189,408
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,218	407,218	304,222	75%	102,530
Non Wage	334,938	334,938	238,988	71%	35,353
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	942,156	942,156	543,210	58%	137,884
C: Unspent Balances					
Recurrent Balances			55,145		
Wage			1,192		
Non Wage			53,953		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			55,145		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the third quarter, the department had realized 64% revenue performance against the budget for the FY 2023/43. This low performance was a result of low realization of resources to the department especially locally raised revenue. Wage performance was 75% as part of government commitment to pay staff salaries every month. Non-wage revenues performed at 71%.  
By the end of March 2024, the departmental expenditure performance was at 58% of her revenue realizations against the budget for the FY 2023/24. This low expenditure performance was as a result of low allocation of resources and delayed procurement processes.

Reasons for unspent balances on the bank account

Unspent balance remained on the account to facilitate revenue mobilization in the fourth quarter.

Highlights of physical performance by end of the quarter

- Preparation of semi annual accounts FY 2023/24
- Follow up on management letter audit queries
- One IFMS generator maintained
- Warrants for second quarter on wage, non-wage and local revenue prepared
- Preparation and submission of supplementary budget estimates
- Revenue assessment and renumeration on IRAS
- Property valuation with support from Local Government Finance Commission across the district
- One orientation and training meeting of all parish chiefs and town agents

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,413,302	1,523,163	714,407	51%	348,512
District Unconditional Grant Non-Wage	770,019	879,880	432,750	56%	240,760
District Unconditional Grant Wage	223,009	223,009	167,257	75%	55,752
Locally Raised Revenues	420,274	420,274	114,400	27%	52,000
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	1,413,302	1,523,163	714,407	51%	348,512
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,009	223,009	167,124	75%	55,634
Non Wage	997,274	1,300,154	709,336	71%	209,621
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,220,283	1,523,163	876,461	72%	265,256
C: Unspent Balances					
Recurrent Balances			-162,054		
Wage			132		
Non Wage			-162,186		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-162,054		

Summary of Department Revenues and Expenditure by Source

By the end of March 2024, the department overall revenue performance was at 67% against the budget for the FY 2023/24. The low performance was as a result of limited non-wage allocations due to low realization of locally raised revenues and low allocation to council activities at the LLGs.

By the end of the quarter, the departmental expenditure performance was at 72% against the budget. This high performance was a result of supplementary expenditures mainly ex-gratia to all councilors. Non- wage expenditure performed at 71% against the quarter while as wage performed at 75% against the approved budget

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**SECTION B : Summary by Department**

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

Unspent balance remained on the account to facilitate council activities planned in the fourth quarter

**Highlights of physical performance by end of the quarter**

- One sectoral committee meeting facilitated
- One district council meeting held
- Contracts committee held
- One DPAC meeting facilitated
- Two sittings of the district land board facilitated
- Four sittings of the DSC facilitated
- 10 District Executive committee meetings held
- One district chairperson's vehicle maintained

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,805,447	3,516,266	2,603,151	93%	853,624
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	96,150	96,150	72,113	75%	24,038
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	415,000	415,000	42,280	10%	0
Programme Conditional Grant - Non Wage Recurrent	0	710,819	540,202	0%	180,067
Programme Conditional Grant - Wage Recurrent	2,268,297	2,268,297	1,944,057	86%	648,019
Development Revenues	0	1,635,256	1,635,256	0%	817,628
Programme Conditional Grant - Development	0	1,635,256	1,635,256	0%	817,628
Total Revenues Shares	2,805,447	5,151,523	4,238,408	151%	1,671,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,364,447	2,364,447	1,971,068	83%	790,483
Non Wage	441,000	1,161,269	513,875	117%	138,104
Development Expenditure					
Domestic Development	0	1,635,256	189,272	0%	77,572
External Financing	0	0	0	0%	0
Total Expenditure	2,805,447	5,160,973	2,674,215	95%	1,006,160
C: Unspent Balances					
Recurrent Balances			118,208		
Wage			45,102		
Non Wage			73,107		
Development Balances			1,445,985		
Domestic Development			1,445,985		
External Financing			0		
Total Unspent			1,564,193		

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SECTION B : Summary by Department

By the end of March 2024, the department revenue performance was at 151% against the budget for the FY 2023/24. This high performance was a result of supplementary budget approved to facilitate both recurrent and development interventions from central government releases.  
By the end of the quarter, the departmental expenditure performance was at 95% against the cumulative releases approved in the budget. The low performance was a result of delays in implementation of most activities due to late release of funds, and delays in the procurement processes.

Reasons for unspent balances on the bank account

Unspent balance of shillings 1,564,193,000 remained on the account to facilitate wage deductions, procurements of equipment, trainings and support supervision visits

Highlights of physical performance by end of the quarter

- Support nutrition related interventions in selected schools across the district
- Payment of salaries to extension staff
- Conducting trainings for farmers engaged in the identified enterprises (Crops, Fisheries and livestock).
- Establishing demonstrations in the above mentioned commodity value chains.
- Conducting farmer field days, for technology adoption.
- Conducting exposure visits/study tours for farmers and extension workers.
- Conducting radio programs to sensitize the farmers on various agronomic and animal husbandry practices, post-harvest handling, value addition and processing.
- Promote Sustainable Land Management practices (Trenches, Grass bands, Agroforestry, Water basins and water diversion channels.
- Support pest and disease control initiatives.



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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,336,950	22,561,245	17,755,396	79%	4,705,152
District Unconditional Grant Wage	247,008	247,008	185,258	75%	61,753
Other Transfers from Central Government	100,699	100,699	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,769,139	2,769,139	2,076,855	75%	692,285
Programme Conditional Grant - Wage Recurrent	19,220,104	19,444,398	15,493,284	81%	3,951,115
Development Revenues	4,418,596	6,364,929	2,490,846	56%	1,113,654
District Discretionary Equalisation Development Grant	234,862	234,862	234,862	100%	156,575
External Financing	3,493,637	3,493,637	419,554	12%	38,864
Programme Conditional Grant - Development	690,097	2,636,430	1,836,430	266%	918,215
Total Revenues Shares	26,755,546	28,926,174	20,246,241	76%	5,818,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,467,112	19,691,406	14,413,544	74%	3,716,231
Non Wage	2,869,839	2,869,839	2,075,844	72%	692,594
Development Expenditure					
Domestic Development	924,959	2,871,292	307,242	33%	139,166
External Financing	3,493,637	3,493,637	399553.697	11%	23,195
Total Expenditure	26,755,546	28,926,174	17,196,183	64%	4,571,186
C: Unspent Balances					
Recurrent Balances			1,266,008		
Wage			1,264,997		
Non Wage			1,011		
Development Balances			1,784,051		
Domestic Development			1,764,050		
External Financing			20,000		
Total Unspent			3,050,059		

**VOTE: 856**    **Kasese District**

**Quarter 3**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

By the end of the period January to March 2024, the departmental revenue performance was at 76% against the budget for the FY 2023/24. The high performance was due to additional wage in form of supplementary budget and a high realization of development release in the quarter. By the end of the quarter, the departmental expenditure performance was at 64% against the departmental approved budget for the FY 2023/24. 74% of the wage releases had been spent on payment of staff salaries, non-wage expenditure stood at 64% against the releases, 33% on development grants while as external financing was at 11%.

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

Unspent balance of shs. 3,050,217,000 remained on account to facilitate payment of wage to health workers whose recruitment is ongoing and development interventions such as construction and upgrade of Health centres.

**Highlights of physical performance by end of the quarter**

- Monitoring and supervision of all 119 health units
- DHO's vehicle serviced
- 2 sensitization meetings conducted
- One training of health workers conducted
- PHC non-wage transferred to all health units
- Support inventory officer/DSFP on distribution per month to distribute surveillance supplies from district to health Facilities and Communities done
- Acquired Disease surveillance guidelines and distribution to Health facilities
- Bilharzia MDA carried out in 21 endemic communities
- Entomological Surveillance on mosquitoes

VOTE: 856      Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,282,966	38,197,996	30,786,107	83%	11,130,358
District Unconditional Grant Wage	74,610	74,610	55,958	75%	18,653
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	75,640	75,640	96,862	128%	26,182
Programme Conditional Grant - Non Wage Recurrent	5,799,743	6,051,466	4,056,398	70%	2,123,150
Programme Conditional Grant - Wage Recurrent	31,322,973	31,986,281	26,566,890	85%	8,962,374
Development Revenues	1,863,032	2,472,715	2,538,333	136%	1,340,719
External Financing	306,410	306,410	372,028	121%	257,567
Programme Conditional Grant - Development	1,556,622	2,166,305	2,166,305	139%	1,083,152
Total Revenues Shares	39,145,998	40,670,711	33,324,439	85%	12,471,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,397,583	32,060,891	25,922,050	83%	10,394,488
Non Wage	5,885,383	6,137,106	4,162,759	71%	2,176,249
Development Expenditure					
Domestic Development	1,556,622	2,166,305	371,216	24%	268,919
External Financing	306,410	306,410	185205.449	60%	248,395
Total Expenditure	39,145,998	40,670,711	30,641,231	78%	13,088,052
C: Unspent Balances					
Recurrent Balances			701,297		
Wage			700,797		
Non Wage			500		
Development Balances			1,981,911		
Domestic Development			1,795,089		
External Financing			186,822		
Total Unspent			2,683,208		

**VOTE: 856**    **Kasese District**

**Quarter 3**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

By end of March 2024, the department had realized a revenue performance of 85% of her total budget for the FY 2023/24 from both recurrent and development revenue sources. This high performance was a result of additional revenues in form of supplementary budget, full realization of development grant and external financing.

By the end of the quarter, the departmental expenditure performance was at 79% against the department’s approved budget for the FY 2023/24. The high performance was mainly due to enhanced salary payments to science teachers and the recurrent expenditures mainly on school inspection and as transfers to education institutions across the district, 24% on development interventions and external financing performance was at 118%.

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

Unspent balance of shillings 2,497,850,000 remained on the account as wage for secondary school teachers and recurrent non-wage to facilitate maintenance of school structures, construction of seed sec schools, supply of school furniture and construction of classrooms in dilapidated buildings

**Highlights of physical performance by end of the quarter**

- Payment of salaries to all teachers
- Transfer of capitation grants to all schools
- renovation and maintenance of selected primary schools
- Maintenance of two vehicles in DEO's office
- Supervision and inspection of schools across the district
- One meeting of all primary school headteachers held

VOTE: 856      Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,411,985	4,411,985	1,640,081	37%	245,530
District Unconditional Grant Wage	235,546	235,546	176,460	75%	58,687
Locally Raised Revenues	25,000	25,000	19,200	77%	10,000
Other Transfers from Central Government	4,151,439	4,151,439	1,444,422	35%	176,843
Development Revenues	1,450,000	1,450,000	800,000	55%	166,667
District Discretionary Equalisation Development Grant	250,000	250,000	250,000	100%	166,667
Locally Raised Revenues	200,000	200,000	50,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	5,861,985	5,861,985	2,440,081	42%	412,196
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,546	235,546	166,086	71%	49,611
Non Wage	4,176,439	4,176,439	1,293,622	31%	297,265
Development Expenditure					
Domestic Development	1,450,000	1,450,000	717,654	49%	181,201
External Financing	0	0	0	0%	0
Total Expenditure	5,861,985	5,861,985	2,177,362	37%	528,078
C: Unspent Balances					
Recurrent Balances			180,373		
Wage			10,373		
Non Wage			170,000		
Development Balances			82,346		
Domestic Development			82,346		
External Financing			0		
Total Unspent			262,719		

Summary of Department Revenues and Expenditure by Source

VOTE: 856      Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of the period January to March 2024, the department was at 42% revenue performance against the budget for FY 2023/24. The low performance was due to 1) a low allocation of locally raised revenues 2) low allocations from OGT mainly Uganda Road Fund  
By the end of the quarter, the departmental expenditure performance was at 40% against the department’s approved budget. This low performance was attributed to delays in the procurement processes and late initiation of funds by the department.

Reasons for unspent balances on the bank account

Unspent balance of shs. 97,338,000 remained on the account to facilitate maintenance of district roads in selected sub county and construction of the district administration block

Highlights of physical performance by end of the quarter

- Transfer of emergency roads funds to Kinyamaseke TC
- Construction of the district administration building
- Rehabilitation of community access roads
- compound cleaning

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	380,102	380,102	195,276	51%	65,225
District Unconditional Grant Wage	111,186	111,186	83,590	75%	27,997
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	148,916	148,916	111,687	75%	37,229
Development Revenues	1,267,734	1,220,076	1,220,076	96%	644,538
District Discretionary Equalisation Development Grant	207,000	69,000	69,000	33%	69,000
Programme Conditional Grant - Development	1,045,919	1,136,261	1,136,261	109%	568,131
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,647,836	1,600,178	1,415,353	86%	709,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,186	111,186	82,340	74%	33,763
Non Wage	268,916	268,916	86,738	32%	34,437
Development Expenditure					
Domestic Development	1,129,734	1,220,076	588,699	52%	429,919
External Financing	0	0	0	0%	0
Total Expenditure	1,509,836	1,600,178	757,776	50%	498,119
C: Unspent Balances					
Recurrent Balances			26,199		
Wage			1,250		
Non Wage			24,949		
Development Balances			631,377		
Domestic Development			631,377		
External Financing			0		
Total Unspent			657,577		

Summary of Department Revenues and Expenditure by Source

**VOTE: 856    Kasese District**

**Quarter 3**

**SECTION B : Summary by Department**

By the end of March 2024, the departmental revenue performance was at 84% against the budget for the FY 2023/24. This high performance was mainly attributed to full realization of grant from sector development and the discretionary development grant.  
By the end of the quarter, the departmental expenditure performance was at 50% against the approved budget. The low performance was as a result of delays in procurement and late start on works on different projects across the district.

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

Unspent balance of shillings 635,546,000 remained on the account to facilitate micro procurements and works planned in the fourth quarter

**Highlights of physical performance by end of the quarter**

- Three district water and sanitation coordination meeting
- Water projects monitored and inspected
- Retention on previous projects paid
- Water assessment and testing conducted
- Salaries paid
- Assessment of fuctionality



VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,155,615	2,155,615	240,461	11%	80,154
District Unconditional Grant Wage	243,322	243,322	182,492	75%	60,831
Locally Raised Revenues	35,000	35,000	0	0%	0
Other Transfers from Central Government	1,800,000	1,800,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,293	77,293	57,970	75%	19,323
Development Revenues	804,951	804,951	804,951	100%	402,475
District Discretionary Equalisation Development Grant	804,951	804,951	804,951	100%	402,475
Total Revenues Shares	2,960,566	2,960,566	1,045,412	35%	482,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,322	243,322	177,332	73%	62,498
Non Wage	1,912,293	1,912,293	47,200	2%	13,603
Development Expenditure					
Domestic Development	804,951	804,951	309,920	39%	310,000
External Financing	0	0	0	0%	0
Total Expenditure	2,960,566	2,960,566	534,452	18%	386,101
C: Unspent Balances					
Recurrent Balances			15,930		
Wage			5,159		
Non Wage			10,770		
Development Balances			495,031		
Domestic Development			495,031		
External Financing			0		
Total Unspent			510,961		

Summary of Department Revenues and Expenditure by Source

**VOTE: 856    Kasese District**

**Quarter 3**

**SECTION B : Summary by Department**

By the end of March 2024, the department had realized 35% of her approved budget for the FY 2023/24 from both recurrent and development sources. This low performance mainly due to non-realization of revenue from Other Government Transfers mainly the Uganda Wildlife Authority (UWA) and locally raised revenue within the quarter.

By end of the quarter, the department expenditure performance was at 27% of her revenues against the budget for the FY 2023/24. The low performance was a result of late initiation of funds to activities in the quarter and the ongoing construction works whose commencement began late

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

Unspent balance of shillings 253,607,000 remained on the account to facilitate activities planned in the fourth quarter

**Highlights of physical performance by end of the quarter**

- Water and electricity bills paid
- Physical planning committee meeting facilitated
- Train community members in forestry management
- One awareness session on wetland management
- Monitoring and supervision of wetland area
- One meeting of the District building and construction committee

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	671,483	671,483	447,390	67%	156,459
District Unconditional Grant Wage	419,060	419,060	314,295	75%	104,765
Locally Raised Revenues	30,000	30,000	28,100	94%	13,000
Other Transfers from Central Government	100,000	100,000	13,178	13%	8,089
Programme Conditional Grant - Non Wage Recurrent	122,423	122,423	91,817	75%	30,606
Development Revenues	1,226,559	1,226,559	64,655	5%	0
External Financing	1,226,559	1,226,559	64,655	5%	0
Total Revenues Shares	1,898,042	1,898,042	512,045	27%	156,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,060	419,060	310,742	74%	103,894
Non Wage	252,423	252,423	131,882	52%	50,897
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,226,559	1,226,559	63823.6	5%	80
Total Expenditure	1,898,042	1,898,042	506,447	27%	154,871
C: Unspent Balances					
Recurrent Balances			4,766		
Wage			3,553		
Non Wage			1,213		
Development Balances			831		
Domestic Development			0		
External Financing			831		
Total Unspent			5,598		

Summary of Department Revenues and Expenditure by Source

**VOTE: 856    Kasese District**

**Quarter 3**

**SECTION B : Summary by Department**

By the end of March 2024, the department realized 27% of the total revenue budget for FY 2023/24 from both recurrent and donor sources. The low performance was a result of low realization from Other Government Transfers, development partners and locally raised revenue.  
By the end of the quarter, the departmental expenditure performance was at 27% of her total resource release against the approved budget. The low performance was due to delays in the procurement processes.

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

Unspent balance as wage deductions and to facilitate child protection activities in the fourth quaeter.

**Highlights of physical performance by end of the quarter**

- Salaries to all SCDOs, CDOs and ACDOs
- 41 LLGs supported to organize meetings to sensitize communities on hygiene and sanitation
- 41 LLGs supported to monitor FAL program activities
- One public library supported in Katwe Kabatoro
- Assorted FAL devices procured

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	932,590	932,590	441,543	47%	105,148
District Unconditional Grant Non-Wage	92,311	92,311	69,233	75%	23,078
District Unconditional Grant Wage	180,279	180,279	135,209	75%	45,070
Locally Raised Revenues	60,000	60,000	44,500	74%	37,000
Other Transfers from Central Government	600,000	600,000	192,600	32%	0
Development Revenues	157,000	157,000	157,000	100%	3,690
District Discretionary Equalisation Development Grant	157,000	157,000	157,000	100%	3,690
External Financing	0	0	0	0%	0
Total Revenues Shares	1,089,590	1,089,590	598,543	55%	108,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,279	180,279	102,389	57%	43,775
Non Wage	752,311	752,311	308,364	41%	63,333
Development Expenditure					
Domestic Development	157,000	157,000	120,789	77%	15,586
External Financing	0	0	0	0%	0
Total Expenditure	1,089,590	1,089,590	531,541	49%	122,695
C: Unspent Balances					
Recurrent Balances			30,790		
Wage			32,820		
Non Wage			-2,031		
Development Balances			36,211		
Domestic Development			36,211		
External Financing			0		
Total Unspent			67,001		

Summary of Department Revenues and Expenditure by Source

**VOTE: 856**    **Kasese District**

**Quarter 3**

**SECTION B : Summary by Department**

By the end of March 2024, the departmental revenue performance stood at 55% against the budget for the FY 2023/24. The low performance mainly attributed to a low realization of local revenue as expected in the quarter and Other Government Transfers  
By the end of the quarter, the department expenditure performance was at 49% against her approved budget. This low performance as a result of delays in the procurement processes.

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

Unspent balance of shillings 69,501,000 as wage deductions and to facilitate procurement for retooling

**Highlights of physical performance by end of the quarter**

- Water and electricity bills paid
- Internal assessment of district level
- 41 LLGs internal assessment exercise
- Monitoring of projects for the FY 2022/23
- Micro-project groups supported
- Submission of first quarter budget performance report for FY 2022/23
- Perfromance improvement of all LLGs

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,535	171,535	124,401	73%	42,384
District Unconditional Grant Non-Wage	35,000	35,000	26,250	75%	8,750
District Unconditional Grant Wage	106,535	106,535	79,901	75%	26,634
Locally Raised Revenues	30,000	30,000	18,250	61%	7,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	171,535	171,535	124,401	73%	42,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,535	106,535	76,637	72%	29,596
Non Wage	65,000	65,000	43,764	67%	15,162
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	171,535	171,535	120,400	70%	44,758
C: Unspent Balances					
Recurrent Balances			4,001		
Wage			3,264		
Non Wage			737		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,001		

Summary of Department Revenues and Expenditure by Source

By the end of March 2024, the department revenue performance stood at 72% against her approved budget. The low performance was mainly due to a low realization from locally raised revenue to the department.

By the end of the quarter, the department expenditure performance stood at 70% against the budget for the FY 2023/24. 72% of the wage funds were spent on payment of staff salaries, 67% of non-wage resources realized were spent on recurrent activities.

Reasons for unspent balances on the bank account

**VOTE: 856**    **Kasese District**

**Quarter 3**

**SECTION B : Summary by Department**

Unspent balance of shs. 4,001,000 remained on the account to facilitate payment of salaries and micro procurements in the fourth quarter

**Highlights of physical performance by end of the quarter**

- Payment of salaries to staff
- submission of first quarter report to the Ministry of Finance
- Local Government Internal Auditors workshop
- Verification of goods and supplies in the district stores
- 27 rural sub counties audited
- Assorted office equipment
- Water and electricity bills paid



VOTE: 856      Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,970	134,970	89,228	66%	28,743
District Unconditional Grant Wage	83,054	83,054	57,791	70%	20,764
Locally Raised Revenues	20,000	20,000	7,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	31,916	31,916	23,937	75%	7,979
Development Revenues	0	0	0	0%	0
Total Revenues Shares	134,970	134,970	89,228	66%	28,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,054	83,054	52,753	64%	15,996
Non Wage	51,916	51,916	31,168	60%	7,992
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	134,970	134,970	83,921	62%	23,988
C: Unspent Balances					
Recurrent Balances			5,307		
Wage			5,038		
Non Wage			269		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,307		

Summary of Department Revenues and Expenditure by Source

By the end of March 2024, the department had realized 66% of her revenues against the budget for the FY 2023/24. This low performance was mainly a result of low realization of revenues from locally raised revenue sources. During the quarter, the department expenditure performance was at 62% of her revenues against the her approved budget on mainly recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance was to facilitate group registration of training for farmer cooperatives in financial management planned in the second quarter.

**VOTE: 856**    **Kasese District**

**Quarter 3**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

- Support to tourism initiatives
- Submission of beneficiary groups to Kampala under the PDM
- Water and electricity bills paid
- Sensitization meetings about PDM

VOTE: 856      Kasese District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	600
221016 Systems Recurrent costs	5,600	750
221017 Membership dues and Subscription fees.	8,000	0
227001 Travel inland	2,000	0
Total for Budget Output	18,000	1,350
Wage	0	0
Non-Wage	18,000	1,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,997	749
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	13,500	3,750
227004 Fuel, Lubricants and Oils	18,000	7,500
228002 Maintenance-Transport Equipment	10,000	4,000
Total for Budget Output	46,997	16,624
Wage	0	0
Non-Wage	46,997	16,624
GoU Dev	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

4NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	500
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	992
221017 Membership dues and Subscription fees.	10,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	2,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	9,660	1,000
227004 Fuel, Lubricants and Oils	10,495	1,525
228002 Maintenance-Transport Equipment	11,000	0
244002 Commitment fees	50,000	977
Total for Budget Output	116,855	8,744
Wage	0	0
Non-Wage	116,855	8,744
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,402,914	1,004,552
221011 Printing, Stationery, Photocopying and Binding	22,786	5,697
227001 Travel inland	10,000	1,500
273104 Pension	1,558,106	931,887
273105 Gratuity	919,184	918,166
352880 Salary Arrears Budgeting	11,626	0
352881 Pension and Gratuity Arrears Budgeting	3,452	0
Total for Budget Output	5,928,068	2,861,801

VOTE: 856      Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	3,402,9141,004,552
	Non-Wage	2,525,1551,857,249
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1      NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,310	0
221002 Workshops, Meetings and Seminars	3,164,127	0
221003 Staff Training	25,000	6,502
221004 Recruitment Expenses	21,703	0
221016 Systems Recurrent costs	22,705	0
223001 Property Management Expenses	642,453	250
223004 Guard and Security services	5,000	0
227001 Travel inland	1,071,777	0
227004 Fuel, Lubricants and Oils	4,000	1,540
228001 Maintenance-Buildings and Structures	120,000	0
228004 Maintenance-Other Fixed Assets	78,924	0
Total for Budget Output	5,191,000	8,292
	Wage	0
	Non-Wage	4,363,838
	GoU Dev	827,162
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,000	1,750
Total for Budget Output	15,500	6,125
	Wage	0

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,500	6,125
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	4,000		0
221011 Printing, Stationery, Photocopying and Binding	1,000		0
223005 Electricity	1,000		0
223006 Water	600		0
227001 Travel inland	2,903		215
Total for Budget Output	9,503		215
	Wage	0	0
	Non-Wage	9,503	215
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	20,000		0
221008 Information and Communication Technology Supplies.	5,000		0
221011 Printing, Stationery, Photocopying and Binding	4,000		1,000
221012 Small Office Equipment	500		125
223005 Electricity	500		125
227001 Travel inland	1,500		375
Total for Budget Output	31,500		1,625
	Wage	0	0
	Non-Wage	31,500	1,625
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	567
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	17,000	567
Wage	0	0
Non-Wage	17,000	567
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	250
227001 Travel inland	4,000	860
Total for Budget Output	11,000	1,360
Wage	0	0
Non-Wage	11,000	1,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	2,114
Total for Budget Output	10,000	2,114
Wage	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	2,114
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	1,160,124
	Total for Budget Output	0	1,160,124
	Wage	0	0
	Non-Wage	0	824,043
	GoU Dev	0	336,081
	Ext Finance	0	0
	Total for Department	11,395,424	4,068,940
	Wage	3,402,914	1,004,552
	Non-Wage	7,165,348	2,721,806
	GoU Dev	827,162	342,582
	Ext Finance	0	0



VOTE: 856      Kasese District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
5	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	407,218	102,530	
221002 Workshops, Meetings and Seminars	17,900	1,400	
221007 Books, Periodicals & Newspapers	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221017 Membership dues and Subscription fees.	10,000	0	
221020 Litigation and related expenses	100,000	5,000	
223005 Electricity	5,000	950	
223006 Water	2,000	500	
227001 Travel inland	8,704	0	
227004 Fuel, Lubricants and Oils	10,000	2,500	
Total for Budget Output	565,022	112,880	
Wage	407,218	102,530	
Non-Wage	157,804	10,350	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	4,000	0	
227001 Travel inland	10,000	0	
312212 Light Vehicles - Acquisition	200,000	0	
Total for Budget Output	214,000	0	
Wage	0	0	
Non-Wage	14,000	0	
GoU Dev	200,000	0	
Ext Finance	0	0	

VOTE: 856    Kasese District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	5,000
223005 Electricity	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	1,918
Total for Budget Output	30,000	9,418
Wage	0	0
Non-Wage	30,000	9,418
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,500	4,200
227004 Fuel, Lubricants and Oils	18,500	2,298
Total for Budget Output	34,000	6,998
Wage	0	0
Non-Wage	34,000	6,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	13,562	2,000

VOTE: 856    Kasese District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	28,562	2,000
	Wage	0	0
	Non-Wage	28,562	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	8,000		603
221007 Books, Periodicals & Newspapers	2,000		0
221009 Welfare and Entertainment	2,000		500
221011 Printing, Stationery, Photocopying and Binding	4,000		1,000
221012 Small Office Equipment	2,000		0
227001 Travel inland	12,834		800
227004 Fuel, Lubricants and Oils	24,738		3,685
228002 Maintenance-Transport Equipment	15,000		0
Total for Budget Output	70,572		6,588
	Wage	0	0
	Non-Wage	70,572	6,588
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	942,156		137,884
	Wage	407,218	102,530
	Non-Wage	334,938	35,353
	GoU Dev	200,000	0
	Ext Finance	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,601	5,900
211107 Boards, Committees and Council Allowances	10,000	2,500
221001 Advertising and Public Relations	5,000	2,200
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	19,500	0
Total for Budget Output	60,901	11,050
Wage	0	0
Non-Wage	60,901	11,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
227001 Travel inland	2,400	0
Total for Budget Output	5,200	700
Wage	0	0
Non-Wage	5,200	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 856      Kasese District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	17,056	2,200
227004 Fuel, Lubricants and Oils	26,640	3,100
Total for Budget Output	43,936	5,300
Wage	0	0
Non-Wage	43,936	5,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Additional funding to facilitate payment of ex-gratia for both NA district and lower local government councilors

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	223,009	55,634
211105 Ex-Gratia for Political leaders.	0	45,917
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,019	51,256
221007 Books, Periodicals & Newspapers	240	0
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	5,200	780
221012 Small Office Equipment	1,600	240
222001 Information and Communication Technology Services.	4,200	0
222002 Postage and Courier	1,200	300
223005 Electricity	600	0
223006 Water	400	100
227001 Travel inland	11,260	1,670
227004 Fuel, Lubricants and Oils	14,328	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,376	357
244002 Commitment fees	1,600	0
Total for Budget Output	461,032	158,655
Wage	223,009	55,634
Non-Wage	238,023	103,020
GoU Dev	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	180
221011 Printing, Stationery, Photocopying and Binding	1,920	480
221012 Small Office Equipment	1,480	370
221017 Membership dues and Subscription fees.	10,000	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	74,928	10,902
227004 Fuel, Lubricants and Oils	64,610	13,363
228002 Maintenance-Transport Equipment	8,200	625
244002 Commitment fees	12,000	0
282101 Donations	15,000	6,247
Total for Budget Output	189,108	32,167
Wage	0	0
Non-Wage	189,108	32,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
221006 Commissions and related charges	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,200	300
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	3,348	0
Total for Budget Output	21,648	4,200
Wage	0	0
Non-Wage	21,648	4,200
GoU Dev	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,516	10,400
211107 Boards, Committees and Council Allowances	83,840	20,100
221002 Workshops, Meetings and Seminars	41,086	0
221011 Printing, Stationery, Photocopying and Binding	2,408	150
223004 Guard and Security services	1,600	0
224006 Food Supplies	26,600	1,710
227001 Travel inland	80,000	10,749
244002 Commitment fees	19,332	6,800
Total for Budget Output	417,382	49,909
Wage	0	0
Non-Wage	417,382	49,909
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
211107 Boards, Committees and Council Allowances	3,600	900
221011 Printing, Stationery, Photocopying and Binding	544	136
221012 Small Office Equipment	1,956	489
227001 Travel inland	7,976	0
Total for Budget Output	21,076	3,275
Wage	0	0
Non-Wage	21,076	3,275
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856

Kasese District

Quarter 3

Total for Department	1,220,283	265,256
Wage	223,009	55,634
Non-Wage	997,274	209,621
GoU Dev	0	0
Ext Finance	0	0



VOTE: 856      Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Conducting Technical backstopping visits to Extension Workers and demonstration farmers in the sub counties and Town councils  
Conducting trainings of farmers in good agronomic practices, post-harvest handling and value addition in Irrigation schemes.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	19,755
Total for Budget Output	0	19,755
Wage	0	0
Non-Wage	0	19,755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Establish and strengthen multi-stakeholder platforms for each of the following enterprises: coffee, maize, vanilla, fruits and seed.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	7,086
Total for Budget Output	0	7,086
Wage	0	0
Non-Wage	0	7,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 856      Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,549
Total for Budget Output	0	2,549
Wage	0	0
Non-Wage	0	2,549
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	5,503
Total for Budget Output	0	5,503
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,503
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,447	790,483
221002 Workshops, Meetings and Seminars	4,200	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,800	250
227001 Travel inland	415,000	2,430
227004 Fuel, Lubricants and Oils	14,500	0
228002 Maintenance-Transport Equipment	0	1,164

VOTE: 856      Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,805,447	794,327
	Wage	2,364,447	790,483
	Non-Wage	441,000	2,680
	GoU Dev	0	1,164
	Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	0		3,075
224003 Agricultural Supplies and Services	0		0
227001 Travel inland	0		3,352
Total for Budget Output	0		6,427
Wage	0		0
Non-Wage	0		6,427
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	0		0
227001 Travel inland	0		70,906
Total for Budget Output	0		70,906
Wage	0		0
Non-Wage	0		0
GoU Dev	0		70,906
Ext Finance	0		0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 856      Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,000
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,671
221008 Information and Communication Technology Supplies.	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	0	1,350
223005 Electricity	0	425
227001 Travel inland	0	72,671
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	79,917
Wage	0	0
Non-Wage	0	79,917
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	7,023
224003 Agricultural Supplies and Services	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	3,526
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	10,549
Wage	0	0
Non-Wage	0	10,549
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,850
227001 Travel inland	0	2,292
228001 Maintenance-Buildings and Structures	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	7,142
Wage	0	0
Non-Wage	0	7,142
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,805,447	1,006,160
Wage	2,364,447	790,483
Non-Wage	441,000	138,104
GoU Dev	0	77,572
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,233,547	22,447
221003 Staff Training	156,000	0
227001 Travel inland	633,150	0
227004 Fuel, Lubricants and Oils	123,940	2,301
Total for Budget Output	2,146,637	24,748
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	2,140,137	24,748

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	265,000	3,947
227001 Travel inland	42,183	466
227004 Fuel, Lubricants and Oils	14,353	7,184
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	336,536	11,598
Wage	0	0
Non-Wage	56,052	13,151
GoU Dev	0	0
Ext Finance	280,484	-1,553

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Construction and upgrade of Rukoki HC IV and Bugoye HC NA  
III

VOTE: 856    Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	240,000	2,500
227001 Travel inland	65,000	2,700
263310 Sector Development Grant	0	0
Total for Budget Output	313,000	7,200
Wage	0	0
Non-Wage	23,000	7,200
GoU Dev	0	0
Ext Finance	290,000	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	230,000	0
221003 Staff Training	314,516	0
227001 Travel inland	50,848	0
263308 Sector Conditional Grant (Non-Wage)	2,107,807	526,952
263310 Sector Development Grant	690,097	71,231
Total for Budget Output	3,393,268	598,183
Wage	0	0
Non-Wage	2,107,807	526,952
GoU Dev	690,097	71,231
Ext Finance	595,364	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	478,627	119,657
263310 Sector Development Grant	234,862	67,935

VOTE: 856      Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	713,489	187,592
	Wage	0	0
	Non-Wage	478,627	119,657
	GoU Dev	234,862	67,935
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	19,467,112	3,716,231	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,867	960	
221002 Workshops, Meetings and Seminars	76,427	2,762	
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
221012 Small Office Equipment	1,500	375	
221016 Systems Recurrent costs	18,024	6,488	
223001 Property Management Expenses	3,600	452	
223005 Electricity	4,000	1,000	
223006 Water	2,000	1,000	
227001 Travel inland	10,000	2,500	
227004 Fuel, Lubricants and Oils	20,840	5,430	
228002 Maintenance-Transport Equipment	10,000	1,900	
Total for Budget Output	19,623,369	3,740,097	
	Wage	3,716,231	
	Non-Wage	23,866	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A



VOTE: 856      Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,500	0
227001 Travel inland	15,500	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	123,000	694
221016 Systems Recurrent costs	224	0
227001 Travel inland	72,024	1,075
Total for Budget Output	195,248	1,769
Wage	0	0
Non-Wage	7,596	1,769
GoU Dev	0	0
Ext Finance	187,652	0
Total for Department	26,755,546	4,571,186
Wage	19,467,112	3,716,231
Non-Wage	2,869,839	692,594
GoU Dev	924,959	139,166
Ext Finance	3,493,637	23,195

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,677,564	5,031,049
263310 Sector Development Grant	494,932	257,025
Total for Budget Output	22,172,496	5,288,074
Wage	21,677,564	5,031,049
Non-Wage	0	0
GoU Dev	494,932	257,025
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,948,288	1,015,638
Total for Budget Output	2,948,288	1,015,638
Wage	0	0
Non-Wage	2,948,288	1,015,638
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,061,690	11,894

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,061,690	11,894
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,061,690	11,894
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	1,932,034		725,451
	Total for Budget Output	1,932,034	725,451
	Wage	0	0
	Non-Wage	1,932,034	725,451
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	8,944,228		5,031,707
	Total for Budget Output	8,944,228	5,031,707
	Wage	8,944,228	5,031,707
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 856      Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	701,181	313,232
Total for Budget Output	701,181	313,232
Wage	701,181	313,232
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668
Wage	0	0
Non-Wage	156,317	98,668
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	25,670	6,470
227004 Fuel, Lubricants and Oils	36,000	20,623
228002 Maintenance-Transport Equipment	10,099	2,320
244002 Commitment fees	9,246	9,246
Total for Budget Output	86,016	38,659
Wage	0	0
Non-Wage	86,016	38,659

VOTE: 856      Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,640	70,680
Total for Budget Output	75,640	70,680
Wage	0	0
Non-Wage	75,640	70,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,610	18,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,920
221002 Workshops, Meetings and Seminars	191,802	248,395
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,730	500
221016 Systems Recurrent costs	2,000	2,500
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	3,000	684
223005 Electricity	2,000	1,000
223006 Water	500	250
227001 Travel inland	134,891	8,795
227004 Fuel, Lubricants and Oils	9,500	0
228004 Maintenance-Other Fixed Assets	589,775	198,193
273102 Incapacity, death benefits and funeral expenses	10,000	500
Total for Budget Output	1,028,108	483,238
Wage	74,610	18,500
Non-Wage	647,088	216,342
GoU Dev	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	306,410248,395

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	8,311
221003 Staff Training	3,500	1,000
227001 Travel inland	6,500	1,500
Total for Budget Output	40,000	10,811
Wage	0	0
Non-Wage	40,000	10,811
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,145,998	13,088,052
Wage	31,397,583	10,394,488
Non-Wage	5,885,383	2,176,249
GoU Dev	1,556,622	268,919
Ext Finance	306,410	248,395

VOTE: 856      Kasese District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	235,546	49,611
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	14,200	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	25,000	12,536
223005 Electricity	1,200	0
223006 Water	600	0
227001 Travel inland	29,850	0
227004 Fuel, Lubricants and Oils	22,780	0
Total for Budget Output	353,776	62,148
Wage	235,546	49,611
Non-Wage	118,230	12,536
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	89,111
Total for Budget Output	450,000	89,111
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	89,111
Ext Finance	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	20,000	0
227001 Travel inland	12,500	0
227004 Fuel, Lubricants and Oils	21,500	0
228002 Maintenance-Transport Equipment	46,200	0
228004 Maintenance-Other Fixed Assets	33,004	4,729
Total for Budget Output	133,204	4,729
Wage	0	0
Non-Wage	133,204	4,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	142,368	0
Total for Budget Output	142,368	0
Wage	0	0
Non-Wage	142,368	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	893,352	0
263310 Sector Development Grant	1,000,000	92,090
263402 Transfer to Other Government Units	1,180,680	0
282301 Transfers to Government Institutions	537,336	0



VOTE: 856    Kasese District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	3,611,369	92,090
	Wage	0	0
	Non-Wage	2,611,369	0
	GoU Dev	1,000,000	92,090
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		1,171,268	280,000
	Total for Budget Output	1,171,268	280,000
	Wage	0	0
	Non-Wage	1,171,268	280,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,861,985	528,078
	Wage	235,546	49,611
	Non-Wage	4,176,439	297,265
	GoU Dev	1,450,000	181,201
	Ext Finance	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	33,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,146
221002 Workshops, Meetings and Seminars	50,000	3,204
221008 Information and Communication Technology Supplies.	10,000	5,600
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,301
223005 Electricity	500	100
223006 Water	300	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,664
225202 Environment Impact Assessment for Capital Works	39,000	0
225203 Appraisal and Feasibility Studies for Capital Works	70,000	10,369
227001 Travel inland	135,000	9,863
227004 Fuel, Lubricants and Oils	27,116	11,509
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
244002 Commitment fees	140,315	11,723
263310 Sector Development Grant	861,919	407,828
312216 Cycles - Acquisition	18,500	0
Total for Budget Output	1,509,836	498,119
Wage	111,186	33,763
Non-Wage	268,916	34,437
GoU Dev	1,129,734	429,919
Ext Finance	0	0
Total for Department	1,509,836	498,119
Wage	111,186	33,763
Non-Wage	268,916	34,437
GoU Dev	1,129,734	429,919
Ext Finance	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	62,498
221002 Workshops, Meetings and Seminars	65,644	51,947
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,000	250
223001 Property Management Expenses	2,000	0
223005 Electricity	1,000	250
223006 Water	1,293	323
224003 Agricultural Supplies and Services	12,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	100,000	70,053
228002 Maintenance-Transport Equipment	2,000	0
263310 Sector Development Grant	670,307	310,000
263402 Transfer to Other Government Units	1,700,000	0
Total for Budget Output	2,911,566	495,321
Wage	243,322	62,498
Non-Wage	1,863,293	10,103
GoU Dev	804,951	422,720
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,000	2,250
Total for Budget Output	29,000	2,250
Wage	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,000	2,250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		18,000	750
227001 Travel inland		2,000	500
Total for Budget Output		20,000	1,250
	Wage	0	0
	Non-Wage	20,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,960,566	498,821
	Wage	243,322	62,498
	Non-Wage	1,912,293	13,603
	GoU Dev	804,951	422,720
	Ext Finance	0	0

VOTE: 856

Kasese District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,244	400
221011 Printing, Stationery, Photocopying and Binding	1,302	0
221012 Small Office Equipment	665	0
227001 Travel inland	2,690	0
244002 Commitment fees	21,000	0
282101 Donations	4,530	1,132
Total for Budget Output	31,431	1,532
Wage	0	0
Non-Wage	31,431	1,532
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,246	0
222001 Information and Communication Technology Services.	52,159	0
227001 Travel inland	580,000	0
282101 Donations	4,275	1,026
Total for Budget Output	1,236,680	1,026
Wage	0	0
Non-Wage	10,121	1,026
GoU Dev	0	0
Ext Finance	1,226,559	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 856    Kasese District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,400	24,078
221008 Information and Communication Technology Supplies.	4,069	0
221009 Welfare and Entertainment	2,823	0
221011 Printing, Stationery, Photocopying and Binding	7,158	0
222001 Information and Communication Technology Services.	1,429	150
227001 Travel inland	54,856	13,008
228002 Maintenance-Transport Equipment	7,941	1,840
Total for Budget Output	170,675	39,076
Wage	0	0
Non-Wage	170,675	38,996
GoU Dev	0	0
Ext Finance	0	80

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,913	5,232
221005 Official Ceremonies and State Functions	7,199	2,000
227001 Travel inland	3,710	1,433
227004 Fuel, Lubricants and Oils	774	258
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	420
Total for Budget Output	40,196	9,343
Wage	0	0
Non-Wage	40,196	9,343
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	419,060	103,894
Total for Budget Output	419,060	103,894
Wage	419,060	103,894
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,898,042	154,871
Wage	419,060	103,894
Non-Wage	252,423	50,897
GoU Dev	0	0
Ext Finance	1,226,559	80

VOTE: 856      Kasese District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,279	43,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	8,906
221002 Workshops, Meetings and Seminars	28,000	8,000
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	375
221016 Systems Recurrent costs	10,000	2,500
223006 Water	500	0
227001 Travel inland	37,500	23,125
227004 Fuel, Lubricants and Oils	12,000	9,975
352882 Utility Arrears Budgeting	8,000	0
Total for Budget Output	298,779	97,906
Wage	180,279	43,775
Non-Wage	118,500	54,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,500
221008 Information and Communication Technology Supplies.	21,000	0
225202 Environment Impact Assessment for Capital Works	24,000	10,756
225204 Monitoring and Supervision of capital work	57,000	2,311
227001 Travel inland	58,811	8,223
282101 Donations	600,000	0
312235 Furniture and Fittings - Acquisition	15,000	0



VOTE: 856    Kasese District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	790,811	24,789
	Wage	0	0
	Non-Wage	633,811	9,203
	GoU Dev	157,000	15,586
	Ext Finance	0	0
	Total for Department	1,089,590	122,695
	Wage	180,279	43,775
	Non-Wage	752,311	63,333
	GoU Dev	157,000	15,586
	Ext Finance	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,100	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,011	1,137
227004 Fuel, Lubricants and Oils	6,000	1,997
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	22,811	3,434
Wage	0	0
Non-Wage	22,811	3,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	29,596
221011 Printing, Stationery, Photocopying and Binding	4,934	708
227001 Travel inland	37,256	11,020
Total for Budget Output	148,724	41,325
Wage	106,535	29,596
Non-Wage	42,189	11,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	171,535	44,758

VOTE: 856 Kasese District

Quarter 3

Wage	106,535	29,596
Non-Wage	65,000	15,162
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	15,996
221002 Workshops, Meetings and Seminars	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	8,200	1,050
Total for Budget Output	97,254	18,046
Wage	83,054	15,996
Non-Wage	14,200	2,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	625
226002 Licenses	5,000	0
227001 Travel inland	6,596	1,246
Total for Budget Output	15,096	1,871
Wage	0	0
Non-Wage	15,096	1,871
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 856      Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	506
227001 Travel inland	5,653	1,417
Total for Budget Output	7,653	1,923
Wage	0	0
Non-Wage	7,653	1,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,367	350
227001 Travel inland	2,633	647
Total for Budget Output	4,000	997
Wage	0	0
Non-Wage	4,000	997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	625
227001 Travel inland	1,367	0
Total for Budget Output	3,867	625
Wage	0	0
Non-Wage	3,867	625
GoU Dev	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	2,100	525
Total for Budget Output	3,600	525
Wage	0	0
Non-Wage	3,600	525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,970	23,988
Wage	83,054	15,996
Non-Wage	51,916	7,992
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,400	1,800	
221016 Systems Recurrent costs	5,600	2,250	
221017 Membership dues and Subscription fees.	8,000	2,000	
227001 Travel inland	2,000	0	
Total for Budget Output	18,000	6,050	
Wage	0	0	
Non-Wage	18,000	6,050	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,997	2,248	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	
222001 Information and Communication Technology Services.	1,000	750	
227001 Travel inland	13,500	12,750	
227004 Fuel, Lubricants and Oils	18,000	12,000	
228002 Maintenance-Transport Equipment	10,000	4,000	

VOTE: 856Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	46,997	32,872
Wage	0	0
Non-Wage	46,997	32,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,500
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221017 Membership dues and Subscription fees.	10,000	0
222001 Information and Communication Technology Services.	2,000	900
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	2,000	1,200
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	9,660	8,600
227004 Fuel, Lubricants and Oils	10,495	8,970
228002 Maintenance-Transport Equipment	11,000	11,000
244002 Commitment fees	50,000	49,944
Total for Budget Output	116,855	96,489
Wage	0	0
Non-Wage	116,855	96,489
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA



VOTE: 856Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,402,914	2,631,484
221011 Printing, Stationery, Photocopying and Binding	22,786	17,090
227001 Travel inland	10,000	8,500
273104 Pension	1,558,106	2,693,204
273105 Gratuity	919,184	2,752,737
352880 Salary Arrears Budgeting	11,626	11,592
352881 Pension and Gratuity Arrears Budgeting	3,452	3,452
Total for Budget Output	5,928,068	8,118,059
Wage	3,402,914	2,631,484
Non-Wage	2,525,155	5,486,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,310	0
221002 Workshops, Meetings and Seminars	3,164,127	11,000
221003 Staff Training	25,000	22,322
221004 Recruitment Expenses	21,703	0
221016 Systems Recurrent costs	22,705	0
223001 Property Management Expenses	642,453	750
223004 Guard and Security services	5,000	0
227001 Travel inland	1,071,777	3,000
227004 Fuel, Lubricants and Oils	4,000	3,500
228001 Maintenance-Buildings and Structures	120,000	0
228004 Maintenance-Other Fixed Assets	78,924	0
Total for Budget Output	5,191,000	40,572

VOTE: 856      Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,363,838
	GoU Dev	827,162
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,0005,000
221008 Information and Communication Technology Supplies.	1,0000
221011 Printing, Stationery, Photocopying and Binding	1,5001,125
221012 Small Office Equipment	1,0001,000
227001 Travel inland	7,0005,750
Total for Budget Output	15,50012,875
	Wage00
	Non-Wage15,50012,875
	GoU Dev00
	Ext Finance00

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	4,0004,000
221011 Printing, Stationery, Photocopying and Binding	1,000500
223005 Electricity	1,000600
223006 Water	600300
227001 Travel inland	2,9032,644
Total for Budget Output	9,5038,044
	Wage00

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	9,503	8,044
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	10,900
221008 Information and Communication Technology Supplies.	5,000	4,400
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	500	375
223005 Electricity	500	375
227001 Travel inland	1,500	1,125
Total for Budget Output	31,500	20,175
Wage	0	0
Non-Wage	31,500	20,175
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	7,505
228002 Maintenance-Transport Equipment	7,000	4,800
Total for Budget Output	17,000	12,305
Wage	0	0
Non-Wage	17,000	12,305

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	750
227001 Travel inland	4,000	2,860
Total for Budget Output	11,000	4,360
Wage	0	0
Non-Wage	11,000	4,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	3,614
Total for Budget Output	10,000	3,614
Wage	0	0
Non-Wage	10,000	3,614
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	3,071,107
Total for Budget Output	0	3,071,107
Wage	0	0
Non-Wage	0	2,398,945
GoU Dev	0	672,162
Ext Finance	0	0
Total for Department	11,395,424	11,426,522
Wage	3,402,914	2,631,484
Non-Wage	7,165,348	8,090,555
GoU Dev	827,162	704,483
Ext Finance	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	304,222
221002 Workshops, Meetings and Seminars	17,900	17,900
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221017 Membership dues and Subscription fees.	10,000	2,000
221020 Litigation and related expenses	100,000	54,400
223005 Electricity	5,000	3,450
223006 Water	2,000	1,500
227001 Travel inland	8,704	8,600
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Budget Output	565,022	401,572
Wage	407,218	304,222
Non-Wage	157,804	97,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	0
227001 Travel inland	10,000	10,000
312212 Light Vehicles - Acquisition	200,000	0

VOTE: 856    Kasese District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	214,000	10,000
Wage	0	0
Non-Wage	14,000	10,000
GoU Dev	200,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	7,500
223005 Electricity	10,000	7,500
227004 Fuel, Lubricants and Oils	10,000	6,918
Total for Budget Output	30,000	21,918
Wage	0	0
Non-Wage	30,000	21,918
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	800
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,500	9,500
227004 Fuel, Lubricants and Oils	18,500	17,867
Total for Budget Output	34,000	31,167
Wage	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	34,000	31,167
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	13,562	13,500
Total for Budget Output	28,562	28,500
Wage	0	0
Non-Wage	28,562	28,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,966
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	12,834	12,034
227004 Fuel, Lubricants and Oils	24,738	21,054
228002 Maintenance-Transport Equipment	15,000	2,500
Total for Budget Output	70,572	50,054
Wage	0	0
Non-Wage	70,572	50,054



VOTE: 856    Kasese District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	942,156543,210
	Wage	407,218304,222
	Non-Wage	334,938238,988
	GoU Dev	200,0000
	Ext Finance	00

VOTE: 856Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,601	15,200
211107 Boards, Committees and Council Allowances	10,000	7,500
221001 Advertising and Public Relations	5,000	2,200
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,000	0
223005 Electricity	1,200	900
223006 Water	600	450
227001 Travel inland	19,500	0
Total for Budget Output	60,901	27,000
Wage	0	0
Non-Wage	60,901	27,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,100
227001 Travel inland	2,400	0
Total for Budget Output	5,200	2,100

VOTE: 856      Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,200
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved Budget      Spent
222001 Information and Communication Technology Services.	240      120
227001 Travel inland	17,056      6,597
227004 Fuel, Lubricants and Oils	26,640      9,365
Total for Budget Output	43,936      16,082
	Wage      0
	Non-Wage      43,936
	GoU Dev      0
	Ext Finance      0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved Budget      Spent
211101 General Staff Salaries	223,009      167,124
211105 Ex-Gratia for Political leaders.	0      197,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,019      147,764
221007 Books, Periodicals & Newspapers	240      0
221009 Welfare and Entertainment	2,000      900
221011 Printing, Stationery, Photocopying and Binding	5,200      2,340
221012 Small Office Equipment	1,600      720
222001 Information and Communication Technology Services.	4,200      1,260
222002 Postage and Courier	1,200      900

VOTE: 856      Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	600	0
223006 Water	400	300
227001 Travel inland	11,260	5,048
227004 Fuel, Lubricants and Oils	14,328	6,398
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,376	1,069
244002 Commitment fees	1,600	0
Total for Budget Output	461,032	531,179
Wage	223,009	167,124
Non-Wage	238,023	364,055
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	545
221011 Printing, Stationery, Photocopying and Binding	1,920	1,440
221012 Small Office Equipment	1,480	1,110
221017 Membership dues and Subscription fees.	10,000	3,000
222001 Information and Communication Technology Services.	240	120
227001 Travel inland	74,928	38,440
227004 Fuel, Lubricants and Oils	64,610	55,826
228002 Maintenance-Transport Equipment	8,200	5,875
244002 Commitment fees	12,000	0
282101 Donations	15,000	13,747
Total for Budget Output	189,108	120,103
Wage	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	189,108	120,103
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	5,250
221006 Commissions and related charges	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,200	900
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	3,348	1,674
Total for Budget Output	21,648	15,024
Wage	0	0
Non-Wage	21,648	15,024
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,516	61,725
211107 Boards, Committees and Council Allowances	83,840	45,469
221002 Workshops, Meetings and Seminars	41,086	0
221011 Printing, Stationery, Photocopying and Binding	2,408	460
223004 Guard and Security services	1,600	206
224006 Food Supplies	26,600	5,135

VOTE: 856    Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	80,000	25,687
244002 Commitment fees	19,332	16,466
Total for Budget Output	417,382	155,148
Wage	0	0
Non-Wage	417,382	155,148
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	5,250
211107 Boards, Committees and Council Allowances	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	544	407
221012 Small Office Equipment	1,956	1,467
227001 Travel inland	7,976	0
Total for Budget Output	21,076	9,824
Wage	0	0
Non-Wage	21,076	9,824
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,220,283	876,461
Wage	223,009	167,124
Non-Wage	997,274	709,336
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856

Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	43,315
Total for Budget Output	0	43,315
Wage	0	0
Non-Wage	0	43,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	2,985
227001 Travel inland	0	20,590
Total for Budget Output	0	23,575
Wage	0	0
Non-Wage	0	20,590
GoU Dev	0	2,985
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	7,036
Total for Budget Output	0	7,036
Wage	0	0
Non-Wage	0	7,036
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	10,857
Total for Budget Output	0	10,857
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,857
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,447	1,971,068
221002 Workshops, Meetings and Seminars	4,200	0



VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	1,800	500
227001 Travel inland	415,000	41,683
227004 Fuel, Lubricants and Oils	14,500	1,749
228002 Maintenance-Transport Equipment	0	6,164
Total for Budget Output	2,805,447	2,021,914
Wage	2,364,447	1,971,068
Non-Wage	441,000	44,682
GoU Dev	0	6,164
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,375
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	5,475
Total for Budget Output	0	8,850
Wage	0	0
Non-Wage	0	8,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

VOTE: 856Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	169,266
Total for Budget Output	0	169,266
Wage	0	0
Non-Wage	0	0
GoU Dev	0	169,266
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	98,500
Total for Budget Output	0	98,500
Wage	0	0
Non-Wage	0	98,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	14,696
221008 Information and Communication Technology Supplies.	0	800
221011 Printing, Stationery, Photocopying and Binding	0	740
221012 Small Office Equipment	0	1,350

VOTE: 856Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	0	425
227001 Travel inland	0	233,183
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	251,194
Wage	0	0
Non-Wage	0	251,194
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,023
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	10,757
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	21,780
Wage	0	0
Non-Wage	0	21,780
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,320
227001 Travel inland	0	5,914
228001 Maintenance-Buildings and Structures	0	0
228002 Maintenance-Transport Equipment	0	695
Total for Budget Output	0	17,929
Wage	0	0
Non-Wage	0	17,929
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,805,447	2,674,215
Wage	2,364,447	1,971,068
Non-Wage	441,000	513,875
GoU Dev	0	189,272
Ext Finance	0	0

VOTE: 856

Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,233,547	24,197
221003 Staff Training	156,000	0
227001 Travel inland	633,150	206,360
227004 Fuel, Lubricants and Oils	123,940	18,371
Total for Budget Output	2,146,637	248,928
Wage	0	0
Non-Wage	6,500	3,250
GoU Dev	0	0
Ext Finance	2,140,137	245,678

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	265,000	84,074
227001 Travel inland	42,183	11,699
227004 Fuel, Lubricants and Oils	14,353	14,353
228002 Maintenance-Transport Equipment	15,000	6,470
Total for Budget Output	336,536	116,596
Wage	0	0
Non-Wage	56,052	45,522
GoU Dev	0	0
Ext Finance	280,484	71,074

VOTE: 856

Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	8,000	6,000	
221002 Workshops, Meetings and Seminars	240,000	5,000	
227001 Travel inland	65,000	7,700	
263310 Sector Development Grant	0	0	
Total for Budget Output	313,000	18,700	
Wage	0	0	
Non-Wage	23,000	18,700	
GoU Dev	0	0	
Ext Finance	290,000	0	

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	230,000	31,900	
221003 Staff Training	314,516	0	
227001 Travel inland	50,848	0	
263308 Sector Conditional Grant (Non-Wage)	2,107,807	1,580,855	
263310 Sector Development Grant	690,097	175,867	
Total for Budget Output	3,393,268	1,788,622	
Wage	0	0	
Non-Wage	2,107,807	1,580,855	
GoU Dev	690,097	175,867	
Ext Finance	595,364	31,900	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	478,627	358,970
263310 Sector Development Grant	234,862	131,375
Total for Budget Output	713,489	490,345
Wage	0	0
Non-Wage	478,627	358,970
GoU Dev	234,862	131,375
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,467,112	14,413,544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,867	5,865
221002 Workshops, Meetings and Seminars	76,427	9,728
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	1,500	1,100
221016 Systems Recurrent costs	18,024	6,488
223001 Property Management Expenses	3,600	1,823
223005 Electricity	4,000	3,000
223006 Water	2,000	2,000

VOTE: 856    Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	20,840	15,840
228002 Maintenance-Transport Equipment	10,000	6,694
Total for Budget Output	19,623,369	14,476,581
Wage	19,467,112	14,413,544
Non-Wage	156,257	63,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,500	0
227001 Travel inland	15,500	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	123,000	53,095
221016 Systems Recurrent costs	224	56
227001 Travel inland	72,024	3,260



VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	195,248	56,411
Wage	0	0
Non-Wage	7,596	5,510
GoU Dev	0	0
Ext Finance	187,652	50,902
Total for Department	26,755,546	17,196,183
Wage	19,467,112	14,413,544
Non-Wage	2,869,839	2,075,844
GoU Dev	924,959	307,242
Ext Finance	3,493,637	399,554

VOTE: 856      Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,677,564	15,721,135
263310 Sector Development Grant	494,932	346,980
Total for Budget Output	22,172,496	16,068,115
Wage	21,677,564	15,721,135
Non-Wage	0	0
GoU Dev	494,932	346,980
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,948,288	1,996,091
Total for Budget Output	2,948,288	1,996,091
Wage	0	0
Non-Wage	2,948,288	1,996,091
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,061,690	24,236
Total for Budget Output	1,061,690	24,236
Wage	0	0
Non-Wage	0	0
GoU Dev	1,061,690	24,236
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,932,034	1,369,462
Total for Budget Output	1,932,034	1,369,462
Wage	0	0
Non-Wage	1,932,034	1,369,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,944,228	9,503,242
Total for Budget Output	8,944,228	9,503,242
Wage	8,944,228	9,503,242
Non-Wage	0	0
GoU Dev	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	701,181	660,600
Total for Budget Output	701,181	660,600
Wage	701,181	660,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0
Non-Wage	156,317	150,774
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 856      Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	25,670	25,670
227004 Fuel, Lubricants and Oils	36,000	32,628
228002 Maintenance-Transport Equipment	10,099	5,570
244002 Commitment fees	9,246	9,246
Total for Budget Output	86,016	73,114
Wage	0	0
Non-Wage	86,016	73,114
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,640	141,360
Total for Budget Output	75,640	141,360
Wage	0	0
Non-Wage	75,640	141,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 856      Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,610	37,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,920
221002 Workshops, Meetings and Seminars	191,802	185,205
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,730	1,800
221016 Systems Recurrent costs	2,000	4,500
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	3,000	1,684
223005 Electricity	2,000	1,500
223006 Water	500	494
227001 Travel inland	134,891	18,795
227004 Fuel, Lubricants and Oils	9,500	3,933
228004 Maintenance-Other Fixed Assets	589,775	370,822
273102 Incapacity, death benefits and funeral expenses	10,000	500
Total for Budget Output	1,028,108	630,226
Wage	74,610	37,074
Non-Wage	647,088	407,947
GoU Dev	0	0
Ext Finance	306,410	185,205

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	16,511
221003 Staff Training	3,500	1,000
227001 Travel inland	6,500	6,500
Total for Budget Output	40,000	24,011

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	40,000	24,011
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,145,998	30,641,231
Wage	31,397,583	25,922,050
Non-Wage	5,885,383	4,162,759
GoU Dev	1,556,622	371,216
Ext Finance	306,410	185,205

VOTE: 856

Kasese District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	235,546	166,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	14,200	3,700
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,419
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	25,000	21,174
223005 Electricity	1,200	700
223006 Water	600	300
227001 Travel inland	29,850	0
227004 Fuel, Lubricants and Oils	22,780	0
Total for Budget Output	353,776	193,380
Wage	235,546	166,086
Non-Wage	118,230	27,293
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	244,286



VOTE: 856      Kasese District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	450,000	244,286
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	244,286
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	20,000	1,000
227001 Travel inland	12,500	4,580
227004 Fuel, Lubricants and Oils	21,500	4,320
228002 Maintenance-Transport Equipment	46,200	0
228004 Maintenance-Other Fixed Assets	33,004	13,479
Total for Budget Output	133,204	23,379
Wage	0	0
Non-Wage	133,204	23,379
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	142,368	11,121
Total for Budget Output	142,368	11,121
Wage	0	0
Non-Wage	142,368	11,121
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	893,352	43,559
263310 Sector Development Grant	1,000,000	473,368
263402 Transfer to Other Government Units	1,180,680	453,059
282301 Transfers to Government Institutions	537,336	385,211
Total for Budget Output	3,611,369	1,355,197
Wage	0	0
Non-Wage	2,611,369	881,829
GoU Dev	1,000,000	473,368
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,171,268	350,000
Total for Budget Output	1,171,268	350,000
Wage	0	0
Non-Wage	1,171,268	350,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,861,985	2,177,362
Wage	235,546	166,086
Non-Wage	4,176,439	1,293,622
GoU Dev	1,450,000	717,654
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	82,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,885
221002 Workshops, Meetings and Seminars	50,000	15,590
221008 Information and Communication Technology Supplies.	10,000	8,635
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,275
223005 Electricity	500	500
223006 Water	300	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	3,661
225202 Environment Impact Assessment for Capital Works	39,000	9,320
225203 Appraisal and Feasibility Studies for Capital Works	70,000	41,046
227001 Travel inland	135,000	30,544
227004 Fuel, Lubricants and Oils	27,116	18,288
228002 Maintenance-Transport Equipment	8,000	2,110
228004 Maintenance-Other Fixed Assets	10,000	0
244002 Commitment fees	140,315	19,123
263310 Sector Development Grant	861,919	519,210
312216 Cycles - Acquisition	18,500	0
Total for Budget Output	1,509,836	757,776
Wage	111,186	82,340
Non-Wage	268,916	86,738
GoU Dev	1,129,734	588,699
Ext Finance	0	0
Total for Department	1,509,836	757,776

VOTE: 856 Kasese District

Quarter 3

Wage	111,186	82,340
Non-Wage	268,916	86,738
GoU Dev	1,129,734	588,699
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	177,332
221002 Workshops, Meetings and Seminars	65,644	54,692
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	3,000	1,750
223001 Property Management Expenses	2,000	1,000
223005 Electricity	1,000	750
223006 Water	1,293	970
224003 Agricultural Supplies and Services	12,000	2,953
225202 Environment Impact Assessment for Capital Works	6,000	2,995
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	100,000	80,930
228002 Maintenance-Transport Equipment	2,000	0
263310 Sector Development Grant	670,307	310,000
263402 Transfer to Other Government Units	1,700,000	0
Total for Budget Output	2,911,566	635,871
Wage	243,322	177,332
Non-Wage	1,863,293	35,900
GoU Dev	804,951	422,640
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

VOTE: 856      Kasese District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,000	7,550
Total for Budget Output	29,000	7,550
Wage	0	0
Non-Wage	29,000	7,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	2,250
227001 Travel inland	2,000	1,500
Total for Budget Output	20,000	3,750
Wage	0	0
Non-Wage	20,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,960,566	647,171
Wage	243,322	177,332
Non-Wage	1,912,293	47,200
GoU Dev	804,951	422,640
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,244	1,130
221011 Printing, Stationery, Photocopying and Binding	1,302	326
221012 Small Office Equipment	665	166
227001 Travel inland	2,690	2,194
244002 Commitment fees	21,000	10,000
282101 Donations	4,530	3,397
Total for Budget Output	31,431	17,212
Wage	0	0
Non-Wage	31,431	17,212
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,246	38,331
222001 Information and Communication Technology Services.	52,159	750
227001 Travel inland	580,000	30,219
282101 Donations	4,275	4,262
Total for Budget Output	1,236,680	73,562
Wage	0	0

VOTE: 856

Kasese District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,121	9,658
	GoU Dev	0	0
	Ext Finance	1,226,559	63,904

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	92,400		58,652
221008 Information and Communication Technology Supplies.	4,069		516
221009 Welfare and Entertainment	2,823		706
221011 Printing, Stationery, Photocopying and Binding	7,158		152
222001 Information and Communication Technology Services.	1,429		300
227001 Travel inland	54,856		26,586
228002 Maintenance-Transport Equipment	7,941		3,634
Total for Budget Output	170,675		90,545
	Wage	0	0
	Non-Wage	170,675	90,625
	GoU Dev	0	0
	Ext Finance	0	-80

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	26,913		7,111
221005 Official Ceremonies and State Functions	7,199		2,000
227001 Travel inland	3,710		3,310



VOTE: 856

Kasese District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	774	725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,240
Total for Budget Output	40,196	14,386
Wage	0	0
Non-Wage	40,196	14,386
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	419,060	310,742
Total for Budget Output	419,060	310,742
Wage	419,060	310,742
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,898,042	506,447
Wage	419,060	310,742
Non-Wage	252,423	131,882
GoU Dev	0	0
Ext Finance	1,226,559	63,824

VOTE: 856Kasese District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,279	102,389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	8,906
221002 Workshops, Meetings and Seminars	28,000	21,000
221009 Welfare and Entertainment	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,500	575
221016 Systems Recurrent costs	10,000	4,500
223006 Water	500	250
227001 Travel inland	37,500	35,875
227004 Fuel, Lubricants and Oils	12,000	11,750
352882 Utility Arrears Budgeting	8,000	0
Total for Budget Output	298,779	189,994
Wage	180,279	102,389
Non-Wage	118,500	87,606
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	15,000

VOTE: 856

Kasese District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	21,000	0
225202 Environment Impact Assessment for Capital Works	24,000	23,789
225204 Monitoring and Supervision of capital work	57,000	57,000
227001 Travel inland	58,811	53,158
282101 Donations	600,000	192,600
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	790,811	341,547
Wage	0	0
Non-Wage	633,811	220,758
GoU Dev	157,000	120,789
Ext Finance	0	0
Total for Department	1,089,590	531,541
Wage	180,279	102,389
Non-Wage	752,311	308,364
GoU Dev	157,000	120,789
Ext Finance	0	0

VOTE: 856      Kasese District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,100	1,000
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	250
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,011	5,974
227004 Fuel, Lubricants and Oils	6,000	4,992
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	22,811	12,516
Wage	0	0
Non-Wage	22,811	12,516
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	76,637
221011 Printing, Stationery, Photocopying and Binding	4,934	2,670
227001 Travel inland	37,256	28,578
Total for Budget Output	148,724	107,884

VOTE: 856    Kasese District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	106,535	76,637
Non-Wage	42,189	31,248
GoU Dev	0	0
Ext Finance	0	0
Total for Department	171,535	120,400
Wage	106,535	76,637
Non-Wage	65,000	43,764
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	52,753
221002 Workshops, Meetings and Seminars	4,000	3,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	750
227001 Travel inland	8,200	3,150
Total for Budget Output	97,254	60,903
Wage	83,054	52,753
Non-Wage	14,200	8,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,875
226002 Licenses	5,000	0
227001 Travel inland	6,596	5,222
Total for Budget Output	15,096	7,097
Wage	0	0
Non-Wage	15,096	7,097

VOTE: 856      Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,500	
227001 Travel inland	5,653	4,240	
Total for Budget Output	7,653	5,740	
Wage	0	0	
Non-Wage	7,653	5,740	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,367	1,025	
227001 Travel inland	2,633	1,961	
Total for Budget Output	4,000	2,986	
Wage	0	0	
Non-Wage	4,000	2,986	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 856      Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,875
227001 Travel inland	1,367	0
Total for Budget Output	3,867	1,875
Wage	0	0
Non-Wage	3,867	1,875
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,245
227001 Travel inland	2,100	1,575
Total for Budget Output	3,600	2,820
Wage	0	0
Non-Wage	3,600	2,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,500	1,500
Total for Budget Output	3,500	2,500



VOTE: 856 Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,5002,500
	GoU Dev	00
	Ext Finance	00
	Total for Department	134,97083,921
	Wage	83,05452,753
	Non-Wage	51,91631,168
	GoU Dev	00
	Ext Finance	00

VOTE: 856 Kasese District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of sectors	Number	15	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	1	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	50%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Training curriculum aligned to the skills requirement in NDPHIL in place	Percentage	95%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage	50%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	5	

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Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	65%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	92%	

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	65	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	85%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	25	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	Yes	

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	85%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	2%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	120	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	56	

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	450	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A functional Agriculture management information system	List	Yes	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	40%	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	75%	

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	99%	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	90%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	20	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of fully equipped and adequately funded equipment maintenance workshons	Percentage	10	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	82%	

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	3200	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	29800000	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	30%	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	400	

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of KMs rehabilitated	Number	1100	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	75%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	30	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of historical records captured and linked with current records and maps	Number	10	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	30%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	20	



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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	18	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	50%	

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	40%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	70%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	20%	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	1	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of vulnerable persons provided with comprehensive care and support services	Percentage	4320	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	1	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	40%	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	1	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	60%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of industrial parks undertaken	Percentage	1	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	1	

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	50	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	300	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236577 Karusandara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		15,809	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	hqtrs	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	300,000	83,367
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwesande HC IV	Rwesande	Programme Conditional Grant - Non Wage Recurrent	0	23,197	17,398
Rwesande HC IV	Rwesande	Programme Conditional Grant - Non Wage Recurrent	0	40,106	30,080
Karusandara HC III	Karusandara	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kanamba HC III	Kanamba	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
Karusandara HC III	Karusandara	Programme Conditional Grant - Non Wage Recurrent	0	15,166	3,792

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236577 Karusandara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanamba HC III	Kanamba	Programme Conditional Grant - Non Wage Recurrent	0	19,404	4,851
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KENYANGE MUSLIM PR.SCH.	Kenyange	Programme Conditional Grant - Non Wage Recurrent	0	7,581	7,581
KIBUGHA P.S.	Kibugha	Programme Conditional Grant - Non Wage Recurrent	0	8,809	5,872
KYALANGA P.S.	Kyalanga	Programme Conditional Grant - Non Wage Recurrent	0	8,771	5,848
KARUSANDARA P.S	Karusandara	Programme Conditional Grant - Non Wage Recurrent	0	7,544	2,515
KARUSANDARA S.D.A. P.S.	Karusandara SDA	Programme Conditional Grant - Non Wage Recurrent	0	9,274	3,091
KANAMBA P.S.	Kanamba	Programme Conditional Grant - Non Wage Recurrent	0	14,537	4,846
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINGA VOCATIONAL S.S	Kisinga	Programme Conditional Grant - Non Wage Recurrent	0	129,800	129,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236577 Karusandara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karusandara sub county Local Government	Karusandara	Other Transfers from Central Government Uganda Road Fund (URF)		6,304	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Water catchment area	Programme Conditional Grant - Development	0	39,000	9,320
LCIII: 236578 Muhokya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Across the district	External Financing Baylor International (Uganda)		438,064	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamirami HC IV	Nyamirami	Programme Conditional Grant - Non Wage Recurrent	0	133,438	100,078
Nyamirami HC IV	Nyamirami	Programme Conditional Grant - Non Wage Recurrent	0	48,620	36,465

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236578 Muhokya Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	External Financing United Nations Children Fund (UNICEF)	60%	240,000	81,103
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5-stance VIP toilets at Rwabitooke p/school	Rwabitooke	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIRAMI P.S.	Nyamirami	Programme Conditional Grant - Non Wage Recurrent	0	15,058	15,058
RWABITOKÉ P.S	Rwabitoke	Programme Conditional Grant - Non Wage Recurrent	0	7,879	7,879
BIBWE P.S.	Bibwe	Programme Conditional Grant - Non Wage Recurrent	0	8,455	8,455
KYEMIZE P.S.	Kyemize	Programme Conditional Grant - Non Wage Recurrent	0	12,770	12,770
KYAPA P.S.	Kyapa	Programme Conditional Grant - Non Wage Recurrent	0	14,575	4,858
KIBIRI P.S.	Kibiri	Programme Conditional Grant - Non Wage Recurrent	0	13,775	4,592
BUSARA P.S.	Busara	Programme Conditional Grant - Non Wage Recurrent	0	9,627	3,209



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236578 Muhokya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMIZA PRI.SCHOOL CCG	Kyamiza	Programme Conditional Grant - Non Wage Recurrent	0	12,640	4,213
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENZORI HIGH SCH	Rwenzori High Sch	Programme Conditional Grant - Non Wage Recurrent	0	128,360	128,360
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muhokya sub county Local Government	Muhokya	Other Transfers from Central Government Uganda Road Fund (URF)		10,966	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Payment of retention fees on previous projects	Retentions	Programme Conditional Grant - Development	0	160,000	23,445
Data collection and update	District wide	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236579 Buhuhira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)		166,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGHENDERO HC II	Bughendero	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Buhuhira HC II	Buhuhira	Programme Conditional Grant - Non Wage Recurrent	0	26,688	20,016
Buhuhira HC II	Buhuhira	Programme Conditional Grant - Non Wage Recurrent	0	6,280	4,710
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	External Financing United Nations Children Fund (UNICEF)		135,305	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Supply of 36 (3-seater) Lower age wooden dual desks for p/schools of Katwe Quran p/s, Kayanja p/s, Ndugutu p/s	Across selected schools	Programme Conditional Grant - Development		9,450	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236579 Buhuhira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITHOMA P.S.	Kithoma	Programme Conditional Grant - Non Wage Recurrent	0	15,505	15,505
NTUNGA PRIM.SCH.SCG-CCG	Ntunga	Programme Conditional Grant - Non Wage Recurrent	0	17,346	17,346
RWESANDE S.D.A. P.S.	Rwesande	Programme Conditional Grant - Non Wage Recurrent	0	14,333	14,333
KIHYO P.S.	Kihyo	Programme Conditional Grant - Non Wage Recurrent	0	12,715	12,715
MINANA P.S.	Minana	Programme Conditional Grant - Non Wage Recurrent	0	14,630	14,630
KASAMBYA S.D.A. P.S.	Kasambya	Programme Conditional Grant - Non Wage Recurrent	0	13,142	8,762
BUHUHIRA PRIMARY SCHOOL	Buhuhira	Programme Conditional Grant - Non Wage Recurrent	0	15,114	5,038
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhuhira sub county Local Government		Other Transfers from Central Government Uganda Road Fund (URF)		7,130	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236580 Bwera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		20,838	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Across the district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		110,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIMASA HC III	Nyakimasa	Programme Conditional Grant - Non Wage Recurrent	0	26,688	20,016
NYAKIMASA HC III	Nyakimasa	Programme Conditional Grant - Non Wage Recurrent	0	4,123	3,092
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYONGA P/S	Kiyonga	Programme Conditional Grant - Non Wage Recurrent	0	14,649	14,649

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236580 Bwera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABALE COU P.S.	Nyakabale	Programme Conditional Grant - Non Wage Recurrent	0	14,370	14,370
NYAMUGHONA COU	Nyamughona	Programme Conditional Grant - Non Wage Recurrent	0	11,320	11,320
KYOGHA P.S.	Kyogha	Programme Conditional Grant - Non Wage Recurrent	0	14,165	9,444
KASANGA P.S.	Kasanga	Programme Conditional Grant - Non Wage Recurrent	0	19,001	12,668
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUSANDARA SEC SCH - SEED	Karusandara SS	Programme Conditional Grant - Non Wage Recurrent	0	58,720	58,720
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation of Bwera Kyogha Nyakimasa road, 6.5km	Kyogha	Programme Conditional Grant - Development		150,000	0
Item: 263402 Transfer to Other Government Units					
Bwera Sub county Local Government	Bwera	Other Transfers from Central Government Uganda Road Fund (URF)		6,633	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		10,930	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District wide	External Financing United Nations Children Fund (UNICEF)	60%	1,093,800	237,400
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayanzi HC II	Kanyanzi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Kiraro HC II	Kiraro	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Kitholhu HC III	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	26,688	20,016
Kitholhu HC III	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	9,608	7,206
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of a 2 CC block at Kathembo P/S	Kathembo P/S	Programme Conditional Grant - Development	0	119,552	89,955

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRARO P.S.	Kiraro	Programme Conditional Grant - Non Wage Recurrent	0	10,594	3,531
Kithobira P.S.	Kithobira	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742
Kyabikere P.S	Kyabikere	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,848
Kisebere P.S.	Kisebere	Programme Conditional Grant - Non Wage Recurrent	0	12,175	4,058
Kyabayenze P.S.	Kyabayenze	Programme Conditional Grant - Non Wage Recurrent	0	13,719	4,573
ST. PETER BULEMERA P.S.	St. Peter Bulemera	Programme Conditional Grant - Non Wage Recurrent	0	11,468	3,823
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOLHU S.S	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	82,220	82,220
RUGENDEBARA YMCA VOC S.S	Rugendabara	Programme Conditional Grant - Non Wage Recurrent	0	77,920	77,920

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine maintenance of 440.8km of district feeder roads across the entire district	Kitholhu	Other Transfers from Central Government Uganda Road Fund (URF)	0	251,650	43,559
Rehabilitation of Kyabikere Kitholhu Road 7km	Kyabikere	Other Transfers from Central Government Uganda Road Fund (URF)	0	150,000	0
Grading and spot gravelling Isango Bulemera Kabwe Road 7km in Kitholhu sub county		Other Transfers from Central Government Uganda Road Fund (URF)		110,591	0
Item: 263310 Sector Development Grant					
Rehabilitation of Kyabikerer Kitholhu road 7km, Kitholhu		Programme Conditional Grant - Development		315,000	0
Item: 263402 Transfer to Other Government Units					
Kitholhu sub county Local Government	Kitholhu	Other Transfers from Central Government Uganda Road Fund (URF)		6,888	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
village triggering/ sanitation campaigns	District wide	Programme Conditional Grant - Development		20,000	0
Item: 263310 Sector Development Grant					
Extension of Kyangende Mini GFS	Kyangende	District Discretionary Equalisation Development Grant	0	100,000	87,176



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District wiode	District Discretionary Equalisation Development Grant	0	109,288	95,420
LCIII: 236582 Kyabarungira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		11,305	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Across the district	External Financing Baylor International (Uganda)		121,936	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of a 2 CC block with an office at Kyabarungira P/S	Kyabarungira	Programme Conditional Grant - Development		112,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236582 Kyabarungira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibunda S.D.A. P.S.	Ibunda SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,241	3,414
Bughendero P.S.	Bughendero	Programme Conditional Grant - Non Wage Recurrent	0	13,031	4,344
Kyabarungira P.S.	Kyabarungira	Programme Conditional Grant - Non Wage Recurrent	0	15,430	5,143
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Construction of Kikoka bridge in Kyabarungira	Kikoka	Programme Conditional Grant - Development		106,000	0
Item: 263402 Transfer to Other Government Units					
Kyabarungira sub county Local Government	Kyabarungira	Other Transfers from Central Government Uganda Road Fund (URF)		6,358	0
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 03 Research, Innovation and ICT skills development					
Budget Output: 300010 Innovation Fund Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	2,400	1,800
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	HQTRS	District Unconditional Grant Non-Wage	0	6,000	4,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 03 Research, Innovation and ICT skills development					
Budget Output: 300010 Innovation Fund Management					
Item: 221017 Membership dues and Subscription fees.					
Subscription to NITA UG		Locally Raised Revenues	0	8,000	2,000
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Unconditional Grant Non-Wage	0	2,997	2,248
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,500	1,125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQTRS	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	HQTRS	District Unconditional Grant Non-Wage	0	10,000	8,712
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	11,000	13,788
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	12,000	5,999
Budget Output: 390003 Policy and System reviews					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	District Unconditional Grant Non-Wage	0	4,000	3,000
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236583 Rukoki Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	1,500	1,125
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	900
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services		Locally Raised Revenues	0	1,000	1,000
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Body Guards	HQTRS	Locally Raised Revenues	0	2,000	1,200
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
UGIFT monitoring	HQTRS	District Unconditional Grant Non-Wage	0	15,000	11,250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	11,320	11,200
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	8,000	6,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	8,790	11,840
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	HQTRS	Locally Raised Revenues	0	11,000	11,000
<b>Item: 244002 Commitment fees</b>					
Debt management	HQTRS	Locally Raised Revenues	0	50,000	49,944
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	22,786	17,090

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQTRS	District Unconditional Grant Non-Wage	0	8,000	11,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Discretionary Equalisation Development Grant	0	6,000	2,000
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	HQTRs	District Discretionary Equalisation Development Grant	0	20,000	20,000
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	District Discretionary Equalisation Development Grant	0	25,000	15,820
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	1,000	750
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		11,005	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	3,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	4,000	2,000
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	4,000	5,000
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual laborers and other support staff	HQTRS	Locally Raised Revenues	0	5,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	1,500	1,125

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236583 Rukoki Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	1,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	10,000	8,476
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage	0	4,000	3,024
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	4,000	4,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	HQTRS	Locally Raised Revenues	0	1,000	320
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	HQTRS	Locally Raised Revenues	0	1,000	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	4,090	1,901
<b>Budget Output: 390018 Statutory Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts		Locally Raised Revenues	0	20,000	10,900
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - ECTS Subscription, Maintenance and Support	HQTRS	Locally Raised Revenues	0	5,000	4,400
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	4,000	3,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	HQTRS	District Unconditional Grant Non-Wage	0	500	375

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	500	375
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	1,500	1,125
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Locally Raised Revenues	0	10,000	7,505
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Locally Raised Revenues	0	7,000	4,800
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	1,000	500
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses	HQTRS	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	4,000	2,000
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	4,000	2,000
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	17,900	17,900
Item: 221017 Membership dues and Subscription fees.					
Subscription to professional bodies	HQTRS	Locally Raised Revenues	0	10,000	2,000
Item: 221020 Litigation and related expenses					
Payment of court related expenses and retainer fee	HQTRS	Locally Raised Revenues	0	100,000	54,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	5,000	3,450
Item: 223006 Water					
Water - Utility Bills	HQTRS	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQTRS	Locally Raised Revenues	0	8,704	8,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	10,000	7,500
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Locally Raised Revenues	0	10,000	10,000
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquarters	Locally Raised Revenues		200,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	10,000	7,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	10,000	6,918



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	HQTRS	Locally Raised Revenues	0	2,000	800
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	9,500	9,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Locally Raised Revenues	0	18,500	17,867
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	15,000	4
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Locally Raised Revenues	0	13,562	13,500
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Locally Raised Revenues	0	8,000	7,966
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	Locally Raised Revenues	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	6,400	4,800
Travel Inland - Budget Preparation	HQTRS	District Unconditional Grant Non-Wage	0	19,268	19,268

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236583 Rukoki Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	29,476	22,107
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	20,000	20,001
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest		Locally Raised Revenues	0	15,000	2,500
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of allowances for DSC	HQTRS	District Unconditional Grant Non-Wage	0	18,000	15,200
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
DSC allowances	HQTRS	District Unconditional Grant Non-Wage	0	10,000	7,500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	1,200	900
<b>Item: 223006 Water</b>					
Water - Utility Bills	HQTRS	District Unconditional Grant Non-Wage	0	600	450
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of allowances to Contracts committee	HQTRS	District Unconditional Grant Non-Wage	0	2,800	2,100
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	240	120

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	HQTRS	District Unconditional Grant Non-Wage	0	17,600	13,194
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	25,072	18,731
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria for LC I and LC II councilors	HQTRS	District Unconditional Grant Non-Wage	0	193,019	70,683
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Unconditional Grant Non-Wage	0	2,400	1,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Unconditional Grant Non-Wage	0	6,240	4,680
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	District Unconditional Grant Non-Wage	0	1,920	1,440
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)		District Unconditional Grant Non-Wage	0	1,200	900
Item: 223006 Water					
Water - Sewerage Services		District Unconditional Grant Non-Wage	0	400	300
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	HQTRS	District Unconditional Grant Non-Wage	0	13,512	10,096
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	17,194	12,795
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	HQTRS	District Unconditional Grant Non-Wage	0	2,851	2,138

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Unconditional Grant Non-Wage	0	1,920	1,440
Item: 221017 Membership dues and Subscription fees.					
Subscription to ULGA	HQTRS	Locally Raised Revenues	0	10,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	240	120
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HQTRS	District Unconditional Grant Non-Wage	0	110,556	77,080
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	69,854	61,756
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	59,366	49,895
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQTRS	District Unconditional Grant Non-Wage	0	5,000	3,800
Item: 282101 Donations					
Chaiperson's donations and commitments	HQTRS	District Unconditional Grant Non-Wage	0	15,000	13,747
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to district land board	HQTRS	District Unconditional Grant Non-Wage	0	7,000	3,500
Item: 221006 Commissions and related charges					
Payment of allowances to DSC members	HQTRS	District Unconditional Grant Non-Wage	0	3,600	1,800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQTRS	District Unconditional Grant Non-Wage	0	1,200	900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	5,000	3,750
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for sectoral and business committees	hqtrs	District Unconditional Grant Non-Wage	0	83,738	62,669
Sectoral and business committee sittings	HQTRS	District Unconditional Grant Non-Wage	0	241,294	60,781
Item: 211107 Boards, Committees and Council Allowances					
Allowances for council sittings	HQTRS	District Unconditional Grant Non-Wage	0	101,479	74,996
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQTRS	District Unconditional Grant Non-Wage	0	1,241	920
Item: 223004 Guard and Security services					
Guard Services - Body Guards		District Unconditional Grant Non-Wage	0	824	412
Item: 224006 Food Supplies					
Foodstuff - Facilitation		District Unconditional Grant Non-Wage	0	13,706	6,870
Foodstuff - Assorted Food Items	HQTRS	District Unconditional Grant Non-Wage	0	39,494	3,400
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	90,000	14,350
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	54,000	37,024
Item: 244002 Commitment fees					
Commitment fee for councilors		District Unconditional Grant Non-Wage	0	19,332	16,466

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Land Board Committee	HQTRS	District Unconditional Grant Non-Wage	0	7,000	5,250
Item: 211107 Boards, Committees and Council Allowances					
Land Board	HQTRS	District Unconditional Grant Non-Wage	0	3,600	2,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	544	407
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	7,000	3,500
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarters	External Financing United Nations Children Fund (UNICEF)		1,040,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	External Financing United Nations Children Fund (UNICEF)		156,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		External Financing United Nations Children Fund (UNICEF)		123,940	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	30,000	26,000
Item: 227001 Travel inland					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	External Financing Baylor International (Uganda)	0	23,398	23,398
Travel Inland - Allowances	Headquarters	External Financing Baylor International (Uganda)		60,968	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	14,353	14,353
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	15,000	6,470
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		External Financing Baylor International (Uganda)	0	20,000	15,000
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarters	External Financing Baylor International (Uganda)		380,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)	0	20,000	10,400
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)		External Financing United Nations Children Fund (UNICEF)	60%	230,000	15,950

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Across the district	External Financing World Health Organisation (WHO)		314,516	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Across the district	External Financing United Nations Children Fund (UNICEF)		50,848	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigoro HC II	Kigoro	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Buhaghura HC III	Buhaghura	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
Buhaghura HC III	Buhaghura	Programme Conditional Grant - Non Wage Recurrent	0	23,296	5,824
BughalitsaHC II	Bughalitsa	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for support staff, overtime allowances and data entry		Programme Conditional Grant - Non Wage Recurrent	0	5,867	4,398
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	19,456	14,592
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,600	923
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	16,500	10,630
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	6,000	4,387
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	224	112
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	8,744	8,706
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	25,457	25,670
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,099	3,794

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,684
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 223006 Water					
Water - Utility Bills	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	500	494
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)	0	30,000	56,384
Travel Inland - Allowances	Headquarters	External Financing United Nations Children Fund (UNICEF)		374,674	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	9,500	3,933
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	589,775	370,822
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	30,000	16,511
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	6,500	6,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Other Transfers from Central Government Uganda Road Fund (URF)	0	14,200	3,700
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Headquarters	District Discretionary Equalisation Development Grant	20%	400,000	138,795
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant	0	81,828	81,828
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant	0	418,172	352,638
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,500	4,580
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	0	21,500	4,320
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Lifts and Elevators	HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	33,004	13,479

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)	0	142,368	11,121
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rukoki sub county Local Government	Rukoki	Other Transfers from Central Government Uganda Road Fund (URF)		5,631	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Recurrent costs and other expenses	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	15,000	4,885
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Other Transfers from Central Government Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	40,000	31,180
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	8,635
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,275

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	300	250
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,661
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District wide	Programme Conditional Grant - Development	0	70,000	45,046
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	HQTRS	Other Transfers from Central Government Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	90,000	61,088
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,110
Item: 244002 Commitment fees					
Water Quality monitoring and Testing	Headquarters	Programme Conditional Grant - Development		8,000	0
Procurement of GPS	Headquarters	Programme Conditional Grant - Development		2,087	0
Procurement of GPS	headquarters	Programme Conditional Grant - Development		913	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of Nyakiyumbu solar powered water supply system including test pumping and pipe fishing I Nyakiyumbu sub county	Nyakabingo	District Discretionary Equalisation Development Grant		62,000	0
Procurement of Borehole spare parts	Headquarters	District Discretionary Equalisation Development Grant		120,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarters	Programme Conditional Grant - Development		18,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 223006 Water					
Water - Utility Bills	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,293	970
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Programme Conditional Grant - Non Wage Recurrent	0	12,000	2,953

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Discretionary Equalisation Development Grant	0	40,000	32,000
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	hqtrs	Locally Raised Revenues	0	18,000	16,800
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	Locally Raised Revenues	0	6,000	4,500
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,244	1,130
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,302	326

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	665	166
Item: 227001 Travel inland					
Travel Inland - Expenses	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,690	2,194
Item: 244002 Commitment fees					
Transfer to Obusinga bwa Rwenzururu	HQTRS	Locally Raised Revenues	0	21,000	10,000
Item: 282101 Donations					
Support to Public LIb in Katwe	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,530	3,397
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Probation	External Financing Baylor International (Uganda)	0	1,425,000	45,542
Workshops, Meetings, Seminars - Training (Quality and Standards)	HQTRS	External Financing Baylor International (Uganda)		360,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	CBS	External Financing United Nations Children Fund (UNICEF)	10%	580,000	18,720
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues	0	76,424	102,235



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236583 Rukoki Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	179,775	73,721
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	2,069	12
ICT - Assorted Hardware and Software Maintenance and Support	HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	2,069	1,020
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,232	304
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	38,227	28,582
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Water Vessels Maintenance - General Maintenance		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	7,341	7,268
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,710	1,878

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	774	467
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,600	820
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Unconditional Grant Non-Wage	0	16,000	18,000
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Unconditional Grant Non-Wage	0	40,000	25,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Unconditional Grant Non-Wage	0	5,000	3,750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	District Unconditional Grant Non-Wage	0	1,500	575
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	HQTRS	District Unconditional Grant Non-Wage	0	10,000	4,500
Item: 223006 Water					
Water - Utility Bills	HQTRS	District Unconditional Grant Non-Wage	0	500	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	45,000	33,750
Travel Inland - Budget Preparation	HQTRS	District Unconditional Grant Non-Wage	0	30,000	36,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	4,000	4,551
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	District Unconditional Grant Non-Wage	0	15,000	15,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant		21,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	District Discretionary Equalisation Development Grant	0	24,000	23,789
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Hesadquarters	District Discretionary Equalisation Development Grant	0	57,000	59,310
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Headquarters	District Discretionary Equalisation Development Grant	0	16,000	16,000
Travel Inland - Benchmarking Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	64,000	69,040
Travel Inland - Allowances	HQTRS	District Discretionary Equalisation Development Grant	0	37,622	26,316

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 282101 Donations					
Support to LRDP micro groups	HQTRS	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	600,000	385,200
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	HQTRS	District Discretionary Equalisation Development Grant		8,000	0
Furniture and Fixtures - Conference Tables	HQTRS	District Discretionary Equalisation Development Grant		7,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	6,011	5,974
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	6,000	4,992
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	hQTRS	District Unconditional Grant Non-Wage	0	5,400	5,340
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	44,333	23,610
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	30,178	33,545

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	4,000	3,940
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,153	3,740
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	1,500	1,245
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	hqtrs	Locally Raised Revenues	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	hqtrs	Locally Raised Revenues	0	2,500	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		17,010	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubothyo HC II	Buboty	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Ihandiro HC II	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	10,627	2,657
Buhungamuyagha HC II	Buhungamuyagha	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Ihandiro HC II	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kikyo HC II	Kikyo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Maintenance/ Completion for Structures; Kitalikibi p/s staff house, the TRC electricity & toilet, 36 Desks to; Kihungamiyagha and 21 to Nyamutswa P/S	Selected schools	Programme Conditional Grant - Development	0	55,930	182,025

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMATSUKU P.S.	Kamatsuku	Programme Conditional Grant - Non Wage Recurrent	0	9,125	9,125
KASINGIRI P.S.	Kasingiri	Programme Conditional Grant - Non Wage Recurrent	0	6,335	6,335
IHANDIRO P.S.	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	11,171	7,447
BUHATIRO P.S.	Buhatiro	Programme Conditional Grant - Non Wage Recurrent	0	13,161	8,774
MURUSEGHE P.S.	Murusegha	Programme Conditional Grant - Non Wage Recurrent	0	15,188	10,126
KABUSONGORA	Kabusongora	Programme Conditional Grant - Non Wage Recurrent	0	11,896	3,965
KIBIRIGHA P.S.	Kibirigha	Programme Conditional Grant - Non Wage Recurrent	0	12,789	4,263
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHANDIRO VOC SEC SCH	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	62,320	62,320

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	External Financing United Nations Children Fund (UNICEF)	0	363,037	570,281
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ihandiro sub county Local Government	Ihandiro	Other Transfers from Central Government Uganda Road Fund (URF)		5,456	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Repair of Boreholes works and Re - activation of Handpump mechanics (Labour)	District wide	Programme Conditional Grant - Development	0	50,000	14,800
Monitoring, supervision and appraisal- general works		Programme Conditional Grant - Development		9,630	0
Item: 263310 Sector Development Grant					
Rehabilitation and extension of Kalhughutha gravity flow scheme	Kalhughuta	District Discretionary Equalisation Development Grant	0	200,000	187,176



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 225204 Monitoring and Supervision of capital work					
Conduct supervision and monitoring of sector interventions		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		100,000	0
Item: 263402 Transfer to Other Government Units					
Revenue sharing under the UWA	Across the district	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,700,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	4,000	3,060

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236585 Hima Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarters	District Unconditional Grant Non-Wage		11,324	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Hima Town Council	Hima	Other Transfers from Central Government Uganda Road Fund (URF)	0	142,500	35,211
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Hima Town Council	Hima	Other Transfers from Central Government Uganda Road Fund (URF)		166,863	0
LCIII: 236586 Bwesumbu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		24,141	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236586 Bwesumbu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasangali HC II	Kasangali	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of a 2 CC bock with an office at Kasangali SDA p/ schools	Kasangali SDA	Programme Conditional Grant - Development		112,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANGALI P.S.	Kasangali	Programme Conditional Grant - Non Wage Recurrent	0	13,291	13,291
BWESUMBU S.D.A. P.S.	Bwesumbu SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,780	10,780
KAGHANDO PRIMARY SCHOOL	Kaghando	Programme Conditional Grant - Non Wage Recurrent	0	14,128	14,128
KANYANGWANZI PRIM.SCHOOL	Kanyangwanzi	Programme Conditional Grant - Non Wage Recurrent	0	14,128	14,128
MBATA P.S.	Mbata	Programme Conditional Grant - Non Wage Recurrent	0	14,296	14,296
NYAKANENGO P.S.	Nyakanengo	Programme Conditional Grant - Non Wage Recurrent	0	11,673	11,673
KASWA P.S.	Kaswa	Programme Conditional Grant - Non Wage Recurrent	0	17,681	11,787

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236586 Bwesumbu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANGALI S.D.A. P.S.	Kasangali	Programme Conditional Grant - Non Wage Recurrent	0	14,816	9,878
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Kyoho bridge	Kyoho	Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0
Item: 263402 Transfer to Other Government Units					
Bwesumbu sub county Local Government		Other Transfers from Central Government Uganda Road Fund (URF)		8,965	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of Rwigho (Mbata) Gravity flow scheme to cover sub counties of Bwesumbu, Kyabarungira, Buhuhira and kirabaho town council.	Rwiho	District Discretionary Equalisation Development Grant	0	400,000	400,000
Construction of Mulikiyi and Mupika water sources to boost Kaswa gravity flow scheme	Kaswa	District Discretionary Equalisation Development Grant		63,838	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236587 Lake Katwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		12,732	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUNGA HC II	Busunga	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Kabirizi Lower HC II	Kabirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Mweya HC II	Mweya	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Hamukungu HC II	Hamukungu	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Katunguru HC III	Katunguru	Programme Conditional Grant - Non Wage Recurrent	0	3,718	929
Kasenyi HC II	Kasenyi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Katunguru HC III	Katunguru	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236587 Lake Katwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAMUKUNGU P.S.	Hamukungu	Programme Conditional Grant - Non Wage Recurrent	0	9,236	3,079
KASENYI P.S.	Kasenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,916	2,639
KATUNGURU P.S.	Katunguru	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,397
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lake Katwe sub county Local Government	Lake Katwe	Other Transfers from Central Government Uganda Road Fund (URF)		14,124	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Buhunga GFS to Buwatha village	Lake Katwe	District Discretionary Equalisation Development Grant	0	120,000	75,656

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		37,062	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasanga PHC HC III	Kasanga	Programme Conditional Grant - Non Wage Recurrent	0	16,114	4,029
Nyabugando HC III	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
Kasanga PHC HC III	Kasanga	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
Nyabugando HC III	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	23,439	5,860
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263310 Sector Development Grant					
Construction of a piadetric hostel/ ward for mothers	Bwera Hospital	District Discretionary Equalisation Development Grant		234,862	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIYUMBU SEC SCH	Nyakiyumbu	Programme Conditional Grant - Non Wage Recurrent	0	107,860	107,860
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Mpondwe Lubiriha Town Council	Mpondwe	Other Transfers from Central Government Uganda Road Fund (URF)	0	124,612	55,211
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mpondwe Lbubiriha Town Council	MLTC	Other Transfers from Central Government Uganda Road Fund (URF)		124,612	0
Emergency funding to urban councils	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	0	398,125	630,000
LCIII: 236589 Kilembe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalibu HC III	Kalibu	Programme Conditional Grant - Non Wage Recurrent	0	17,185	4,296



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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236589 Kilembe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalibu HC III	Kalibo	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYANDIKO P.S.	Bunyandiko	Programme Conditional Grant - Non Wage Recurrent	0	11,059	7,373
BUWATHA P.S.	Buwatha	Programme Conditional Grant - Non Wage Recurrent	0	8,102	5,401
BULIMI P.S.	Bulimi	Programme Conditional Grant - Non Wage Recurrent	0	8,102	5,401
Ngangi P.S.	Ngangi	Programme Conditional Grant - Non Wage Recurrent	0	8,176	5,451
KIBANDAMA P.S.	Kibandama	Programme Conditional Grant - Non Wage Recurrent	0	7,711	2,570
KYAMBOGHO	Kyambogho	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,719

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236589 Kilembe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Grading Katiri Kibandama Nyamusule Kabwarara Road 8km	Kibandama	Other Transfers from Central Government Uganda Road Fund (URF)		191,397	0
Item: 263402 Transfer to Other Government Units					
Kilembe sub county Local Government	Kilembe	Other Transfers from Central Government Uganda Road Fund (URF)		5,853	0
LCIII: 236590 Nyakatonnnzi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATONZI SEED SS	Nyakatonzi seed	Programme Conditional Grant - Non Wage Recurrent	0	32,640	32,640
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakatonzi sub county Local Government	Nyakatonzi	Other Transfers from Central Government Uganda Road Fund (URF)		3,111	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236591 Maliba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BikoneHC II	Bikini	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Isule HC III	Isule	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kihyo HC II	Kihyo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Mukathi HC III	Mukathi	Programme Conditional Grant - Non Wage Recurrent	0	22,141	5,535
Mukathi HC III	Mukathi	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Isule HC III	Isule	Programme Conditional Grant - Non Wage Recurrent	0	13,074	3,269
Nyangorongo HC II	Nyangorongo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bikone P.S.	Bikone	Programme Conditional Grant - Non Wage Recurrent	0	10,669	3,556
NYAMBOKO SDA PR.SCHOOL	Nyamboko	Programme Conditional Grant - Non Wage Recurrent	0	12,417	4,139
KYANYA SDA	Kyanya	Programme Conditional Grant - Non Wage Recurrent	0	19,745	6,582

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236591 Maliba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWEYALE PRIM SCH	Bweyale	Programme Conditional Grant - Non Wage Recurrent	0	14,314	4,771
Buhunga P.S.	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593
ISULE P.S	Isule	Programme Conditional Grant - Non Wage Recurrent	0	12,845	4,282
Kampisi S.D.A. P.S.	Kampisi	Programme Conditional Grant - Non Wage Recurrent	0	9,050	3,017
Kabuyiri SDA P.S.	Kabuyiri	Programme Conditional Grant - Non Wage Recurrent	0	10,148	3,383
KYABIKUHA P.S.	Kyabikuha	Programme Conditional Grant - Non Wage Recurrent	0	11,096	3,699
Izinga S.D.A. P.S.	Izinga SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,836	3,612
Mubuku P.S.	Mubuku	Programme Conditional Grant - Non Wage Recurrent	0	10,278	3,426
Buhweza	Buhweza	Programme Conditional Grant - Non Wage Recurrent	0	11,654	3,885
KAMABWE P.S.	Kamabwe	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593
KITOKO PRIMARY SCH	Kitoko	Programme Conditional Grant - Non Wage Recurrent	0	15,337	5,112
Mubuku Moslem P.S.	Mubuku Moslem	Programme Conditional Grant - Non Wage Recurrent	0	9,943	3,314
Nyangorongo P.S.	Nyangorongo	Programme Conditional Grant - Non Wage Recurrent	0	10,873	3,624

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236591 Maliba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation of Mubuku Nyangonge Buhaghura road, 15km	Nyangonge	Programme Conditional Grant - Development		322,030	0
Item: 263402 Transfer to Other Government Units					
Maliba sub county Local Government	Maliba	Other Transfers from Central Government Uganda Road Fund (URF)		19,781	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Makongote gravity flow scheme Phase II in Yyanya TC/Maliba Sc	Makongote	District Discretionary Equalisation Development Grant	0	140,000	140,000
Rehabilitation and extension of Nyabisusi Solar powered water supply system in Maliba subcounty	Nyabisusi	District Discretionary Equalisation Development Grant	0	160,000	140,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Dermacation and restoration by creating a 30 metre buffer along the 5 kilometre stretch on River Mubuku	Mubuku	District Discretionary Equalisation Development Grant	0	254,000	65,343
Develop a project brief for the demarcation and restoration project on River Mubuku	Mubuku	District Discretionary Equalisation Development Grant		6,000	0

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236592 Mahango Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		23,090	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buthale HC II	Buthale	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Mahango HC III	Mahango	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Mahango HC III	Mahango	Programme Conditional Grant - Non Wage Recurrent	0	9,421	2,355
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDIRO PRIMARY SCHOOL	Buhandiro	Programme Conditional Grant - Non Wage Recurrent	0	9,255	3,085
Lhuhiri P.S.	Lhuhiri	Programme Conditional Grant - Non Wage Recurrent	0	9,125	3,042
Kyamuduma P.S	Kyamuduma	Programme Conditional Grant - Non Wage Recurrent	0	9,050	3,017
KAKONE P.S.	Kakone	Programme Conditional Grant - Non Wage Recurrent	0	9,106	3,035

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236592 Mahango Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukumbia P.S.	Bukumbia	Programme Conditional Grant - Non Wage Recurrent	0	9,794	3,265
KABWARARA P.S.	Kabwarara	Programme Conditional Grant - Non Wage Recurrent	0	9,255	3,085
IGHANZA P.S.	Ighanza	Programme Conditional Grant - Non Wage Recurrent	0	7,637	2,546
Mahango P.S.	Mahango	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,151
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Construction of Kinyamathe Bridge in Mahango	Kinyamathe	Programme Conditional Grant - Development		106,970	0
Item: 263402 Transfer to Other Government Units					
Mahango sub county Local Government	Mahango	Other Transfers from Central Government Uganda Road Fund (URF)		7,742	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	0	132,000	130,020

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236593 Kisinga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarters	District Unconditional Grant Non-Wage		13,321	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5-stance VIP toilets at Kateebe p/school	Kateebe	Programme Conditional Grant - Development	0	28,000	35,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kisinga Town Council	Kagando	Other Transfers from Central Government Uganda Road Fund (URF)	0	39,419	9,211
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisinga Town Council	Kisinga	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236594 Katwe-Kabatoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		6,831	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Katwe Kabtoro Town Council	Katwe Kabatoro	Other Transfers from Central Government Uganda Road Fund (URF)	0	154,146	85,211
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabwe Kabatoro Town Council	Katwe	Other Transfers from Central Government Uganda Road Fund (URF)		363,411	0
LCIII: 236595 Isango Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		12,431	0

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236595 Isango Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	External Financing United Nations Children Fund (UNICEF)		1,420,094	0
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Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Kamukumbi HC II	Kamukumbi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Kyempara HC II	Kyempara	Programme Conditional Grant - Non Wage Recurrent	0	7,733	11,600
Kyempara HC II	Kyempara	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ST. COMBONI P.S.	St. Comboni	Programme Conditional Grant - Non Wage Recurrent	0	16,081	10,721
ST. ALOYSIUS ISANGO	St. Aloysius	Programme Conditional Grant - Non Wage Recurrent	0	8,511	2,837
KYEMBARA PRIM SCH	Kyempara	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236595 Isango Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Gradingt Kyondo Ibimbo Road 8km in Kyondo sub county	Ibimbo	Other Transfers from Central Government Uganda Road Fund (URF)		39,714	0
Item: 263402 Transfer to Other Government Units					
Isango sub county Local Government	Isango	Other Transfers from Central Government Uganda Road Fund (URF)		3,195	0
LCIII: 236596 Kyarumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		20,163	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyarumba PHC HC III	Kyarumba	Programme Conditional Grant - Non Wage Recurrent	0	11,598	8,699
Kyarumba PHC HC III	Kyarumba PHC	Programme Conditional Grant - Non Wage Recurrent	0	20,695	5,174

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236596 Kyarumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kihungamiyagha P.S.	Kihungamiyagha	Programme Conditional Grant - Non Wage Recurrent	0	11,989	3,996
Kyarumba P.S.	Kyarumba	Programme Conditional Grant - Non Wage Recurrent	0	12,566	4,189
KALONGE II P.S	Kalonge II	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,507
KALONGE P.S	Kalonge	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,081
KAGHEMA P.S.	Kaghema	Programme Conditional Grant - Non Wage Recurrent	0	11,394	3,798
Bwitho P.S.	Bwitho	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
MUGHETE P.S	Mughete	Programme Conditional Grant - Non Wage Recurrent	0	14,816	4,939
Kitabona P.S.	Kitabona	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,818
KIHUNGU P.S.	Kihungu	Programme Conditional Grant - Non Wage Recurrent	0	12,361	4,120
KAKUNYU PRIM. SCHOOL UPE	Kakunyu	Programme Conditional Grant - Non Wage Recurrent	0	13,552	4,517

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236596 Kyarumba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 1st Phase structures and facilities in the catchment area of Rukoki , for Rukoki SEED S.S.	Kitabu Seed Sec	Programme Conditional Grant - Development	0	1,061,690	24,236
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyarumba sub county Local Government	Kyarumba	Other Transfers from Central Government Uganda Road Fund (URF)		17,459	0
LCIII: 236597 Kisinga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	HYeadquarters	District Unconditional Grant Non-Wage		27,218	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiburara HC II	Kiburara	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008

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Kasese District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236597 Kisinga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyughunyu P.S.	Kanyughunyu	Programme Conditional Grant - Non Wage Recurrent	0	9,441	9,441
Kajwenge P.S.	Kajwenge	Programme Conditional Grant - Non Wage Recurrent	0	13,905	4,635
KAMUGHOBE P.S.	Kamughobe	Programme Conditional Grant - Non Wage Recurrent	0	11,673	3,891
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisinga sub county Local Government	Kisinga	Other Transfers from Central Government Uganda Road Fund (URF)		9,357	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a mini irrigation scheme to supplement rain fed agriculture in water stressed areas (phase I) for increased productivity	Rwehingo	District Discretionary Equalisation Development Grant	0	389,960	389,960

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236598 Mukunyu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		34,049	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNKUNYU HC II	Munkunyu	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Kabingo HC II	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katanda P.S.	Katanda	Programme Conditional Grant - Non Wage Recurrent	0	13,087	13,087
ST. ANDREWS PR. SCH	St. Andrews	Programme Conditional Grant - Non Wage Recurrent	0	16,714	16,714
KILHAMBAYIRO	Kilhambayiro	Programme Conditional Grant - Non Wage Recurrent	0	12,715	12,715
KACUNGIRO P.S.	Kacungiro	Programme Conditional Grant - Non Wage Recurrent	0	13,049	13,049
Kitsutsu P.S.	Kitsutsu	Programme Conditional Grant - Non Wage Recurrent	0	18,592	18,592

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236598 Mukunyu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyamaseke P.S.	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent	0	17,513	17,513
Nyakatonzi P.S.	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent	0	13,793	13,793
Kabingo P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	9,664	6,443
Munkunyu P.S.	Munkunyu	Programme Conditional Grant - Non Wage Recurrent	0	17,513	11,676
Kinyamaseke P.S.	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent	0	6,839	2,280
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE KATWE SEC SCH	Lake Katwe SS	Programme Conditional Grant - Non Wage Recurrent	0	33,920	33,920
ST CHARLES VOCATIONAL S.S.KASANGA	St. Charles	Programme Conditional Grant - Non Wage Recurrent	0	108,320	108,320
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Munkunyu sub county Local Government	Munkunyu	Other Transfers from Central Government Uganda Road Fund (URF)		12,333	0



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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236598 Mukunyu Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Design of Kabingo GFS in Munkunyu sub county	Kabingo	District Discretionary Equalisation Development Grant		138,000	0
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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Develop technical designs for the mini irrigation scheme in Munkunyu and Nyakiyumbu	Munkunyu	District Discretionary Equalisation Development Grant		14,000	0
Carryout an Environment and Social Impact Assessment (ESIA) of the mini-irrigation in Munkunyu and Nyakiyumbu	Munkunyu	District Discretionary Equalisation Development Grant		6,347	0

LCIII: 236599 Nyakiyumbu Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 223001 Property Management Expenses

Property Management - Expenses	Headqyuarters	District Unconditional Grant Non-Wage		32,698	0
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VOTE: 856Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236599 Nyakiyumbu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukangara HC II	Bukangara	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Mushenene Dispensary	Mushenene	Programme Conditional Grant - Non Wage Recurrent	0	11,598	8,699
Mushenene Dispensary	Mushenene	Programme Conditional Grant - Non Wage Recurrent	0	14,867	11,151
Muhindi HC II	Muhindi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
katholhu HC II	Katholhu	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOHN PAUL BUNYISWA	St. John paul	Programme Conditional Grant - Non Wage Recurrent	0	12,603	12,603
ST. MATIA MULUMBA P.S.	St. Matia	Programme Conditional Grant - Non Wage Recurrent	0	17,197	17,197
NYAMIGHERA P.S.	Nyamighera	Programme Conditional Grant - Non Wage Recurrent	0	10,762	7,174
ST. ANDREW S NYAKASOJO	St. Andrews	Programme Conditional Grant - Non Wage Recurrent	0	9,088	6,058
ST. JOSEPH MUSYENENE P.S	St. Joseph	Programme Conditional Grant - Non Wage Recurrent	0	20,322	13,548

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236599 Nyakiyumbu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNDONGO P.S.	Mundongo	Programme Conditional Grant - Non Wage Recurrent	0	25,567	8,522
NDONGO S.D.A. P.S.	Ndongo	Programme Conditional Grant - Non Wage Recurrent	0	13,459	4,486
MUHINDI PRIM.SCHOOL UPE	Muhindi	Programme Conditional Grant - Non Wage Recurrent	0	15,430	5,143
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakiyumbu sub county Local Government	Nyakiyumbu	Other Transfers from Central Government Uganda Road Fund (URF)		12,536	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Kalibu reservoir tank	Nyakiyumbu	District Discretionary Equalisation Development Grant	0	60,000	60,000

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236599 Nyakiyumbu Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant		27,999	0
LCIII: 236600 Kitswamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibuga Refugee HC II	Ibuga Refugee	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
kitswamba HC III	Kitswamba	Programme Conditional Grant - Non Wage Recurrent	0	26,688	20,016
kitswamba HC III	Kitswamba	Programme Conditional Grant - Non Wage Recurrent	0	30,382	22,787
Nkoko HC II	Nkoko	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Kinyabwamba HC III	Kinyabwamba	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kinyabwamba HC III	Kinyabwamba	Programme Conditional Grant - Non Wage Recurrent	0	11,305	2,826

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236600 Kitswamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5-stance VIP toilets at Ibuga p/school	Ibuga	Programme Conditional Grant - Development	0	28,000	40,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rugendabara P.S.	Rugendabara	Programme Conditional Grant - Non Wage Recurrent	0	18,146	6,049
HIMA(PUBLIC) P.S	Hima Public	Programme Conditional Grant - Non Wage Recurrent	0	16,342	5,447
IBUGA P.S.	Ibuga	Programme Conditional Grant - Non Wage Recurrent	0	11,264	3,755
KIRULI S.D.A. P.S.	Kiruli	Programme Conditional Grant - Non Wage Recurrent	0	13,273	4,424
MUZAHURA P.S.	Muzahura	Programme Conditional Grant - Non Wage Recurrent	0	17,011	5,670
Hiima P.S.	Hiima	Programme Conditional Grant - Non Wage Recurrent	0	16,416	5,472
Motomoto P.S.	Motomoto	Programme Conditional Grant - Non Wage Recurrent	0	14,537	4,846
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KURUHE HIGH SCH	Kuruhe	Programme Conditional Grant - Non Wage Recurrent	0	86,920	86,920
MUTANYWANA SEC SCH	Mutanywana	Programme Conditional Grant - Non Wage Recurrent	0	129,920	129,920

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236600 Kitswamba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAMUKUNGU PARENTS SCH	Hamukungu Parents	Programme Conditional Grant - Non Wage Recurrent	0	19,360	19,360
KIBANZANGA HIGH SCH	Kibanzanga	Programme Conditional Grant - Non Wage Recurrent	0	51,680	51,680
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kitswamba sub county Local Government	Kitswamba	Other Transfers from Central Government Uganda Road Fund (URF)		9,732	0
Uganda Road Fund emergency funding to urban and rural roads	Across the district	Other Transfers from Central Government Uganda Road Fund (URF)	0	965,000	453,059
LCIII: 236601 Karambi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		28,419	0

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236601 Karambi Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Karambi HC III	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	26,688	20,016
Kisolholho HC II	Kisolholho	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Kamasasa HC II	Kamasasa	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Bikunya HC II	Bikunya	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Karambi HC III	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	15,102	3,776

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BIKUNYA P.S.	Bikunya	Programme Conditional Grant - Non Wage Recurrent	0	15,691	10,460
ST. KIZITO KITUTI PRI. SCHOOL	St. Kizito Kithuti	Programme Conditional Grant - Non Wage Recurrent	0	16,249	5,416
KISOLHOLHO P.S.	Kisolholho	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
KARAMBI PRIM. SCHOOL	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	14,482	4,827

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Kasese District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236601 Karambi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karambi sub county Local Government	Karambi	Other Transfers from Central Government Uganda Road Fund (URF)		9,781	0
LCIII: 236602 Kyondo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		26,768	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwethe HC II	Bwethe	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Kyondo HC III	Kyondo	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kyondo HC III	Kyondo	Programme Conditional Grant - Non Wage Recurrent	0	18,479	4,620



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236602 Kyondo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYONDO P.S.	Kyondo	Programme Conditional Grant - Non Wage Recurrent	0	11,747	3,916
Kinyabisiki P.S.	Kinyabisiki	Programme Conditional Grant - Non Wage Recurrent	0	13,347	4,449
Kalikikaliki P.S	Kalikikalika	Programme Conditional Grant - Non Wage Recurrent	0	13,552	4,517
NGOME P.S.	Ngome	Programme Conditional Grant - Non Wage Recurrent	0	10,483	3,494
Bulighisa P.S.	Bukighisa	Programme Conditional Grant - Non Wage Recurrent	0	13,459	4,486
Kasokero P.S.	Kasokero	Programme Conditional Grant - Non Wage Recurrent	0	14,017	4,672
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALIBA SEC SCH	Maliba Sec	Programme Conditional Grant - Non Wage Recurrent	0	59,520	59,520
UGANDA MATYRS COLLEGE KYONDO	Uganda Matyrs	Programme Conditional Grant - Non Wage Recurrent	0	90,940	90,940

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236602 Kyondo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyondo sub county Local Government	Kyondo	Other Transfers from Central Government Uganda Road Fund (URF)		10,708	0
LCIII: 236603 Bugoye Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		29,170	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugoye HC III	Bugoye	Programme Conditional Grant - Non Wage Recurrent	0	20,763	15,572
Bugoye HC III	Bugoye	Programme Conditional Grant - Non Wage Recurrent	0	26,688	20,016
Katooke Health Unit	Katooke	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Kibirizi HC II	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Kisamba HC II	Kisamba	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236603 Bugoye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maghoma HC II	Maghoma	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Nyangonge HC II	Nyangonge	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Item: 263310 Sector Development Grant					
Completion of a theatre at Bugoye Health Center III	Bugoye	Programme Conditional Grant - Development		235,097	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOYE PRIM.SCHOOL UPE	Bugoye	Programme Conditional Grant - Non Wage Recurrent	0	13,142	13,142
KISAMBA PR.SCHOOL UPE	Kisamba	Programme Conditional Grant - Non Wage Recurrent	0	16,844	16,844
Rwaking P.S	Rwakingi	Programme Conditional Grant - Non Wage Recurrent	0	7,023	7,023
IBANDA PRIMARY SCHOOL	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	15,058	15,058
KIHARARA	Kiharara	Programme Conditional Grant - Non Wage Recurrent	0	12,212	12,212
Kasanzi P.S.	Kasanzi	Programme Conditional Grant - Non Wage Recurrent	0	7,023	7,023
MURAMBA VALLEY PRIM.SCH.	Muramba Valley	Programme Conditional Grant - Non Wage Recurrent	0	11,654	11,654

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236603 Bugoye Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyangonge P.S.	Nyangonge	Programme Conditional Grant - Non Wage Recurrent	0	14,835	14,835
Nyisango P.S.	Nyisango	Programme Conditional Grant - Non Wage Recurrent	0	14,147	14,147
MAGHOMA P.S	Maghoma	Programme Conditional Grant - Non Wage Recurrent	0	10,817	10,817
NDUGUTU	Ndugutu	Programme Conditional Grant - Non Wage Recurrent	0	9,385	9,385
KATOOKE PRIMARY SCHOOL	Katooke	Programme Conditional Grant - Non Wage Recurrent	0	13,793	13,793
Ruboni P.S.	Ruboni	Programme Conditional Grant - Non Wage Recurrent	0	14,184	4,728
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bugoye sub county Local Government	Bugoye	Other Transfers from Central Government Uganda Road Fund (URF)		15,637	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257518 Kinyamaseke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		3,614	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyamaseke HC III	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
Kinyamaseke HC III	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent	0	21,988	5,497
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kinyamaseke Town Council	Kinyamaseke	Other Transfers from Central Government Uganda Road Fund (URF)	0	38,446	9,211
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kinyamaseke Town Council	Rugendabara	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257542 Rugendabara-Kikongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		8,329	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rugendabara Town Council	Ruegndabara	Other Transfers from Central Government Uganda Road Fund (URF)	0	38,213	9,211
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rugendabara Town Council	Rugendabara	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0
LCIII: 273440 Ibanda-Kyanya Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		8,439	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273440 Ibanda-Kyanya Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyanya SDA HC II	Kyanya	Programme Conditional Grant - Non Wage Recurrent	0	5,799	4,349
Ibanda HC II	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
LCIII: 273441 Kabatunda-Kirabaho Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		8,828	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabatunda HC III	Kabatunda	Programme Conditional Grant - Non Wage Recurrent	0	26,688	20,016
Kabatunda HC III	Kabatunda	Programme Conditional Grant - Non Wage Recurrent	0	21,176	5,294

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273442 Kithoma-Kanyatsi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyatsi HC II	Kanyatsi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
LCIII: 273444 Kyarumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		8,550	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyarumba Govt HC III	Kyarumba Govt	Programme Conditional Grant - Non Wage Recurrent	0	26,688	20,016
Kyarumba Govt HC III	Kyarumba Govt	Programme Conditional Grant - Non Wage Recurrent	0	21,581	5,395



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Kasese District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273445 Maliba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		6,609	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maliba HC III	Maliba	Programme Conditional Grant - Non Wage Recurrent	0	8,205	2,051
Maliba HC III	Maliba	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
LCIII: 273446 Mubuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarters	District Unconditional Grant Non-Wage		4,723	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mubuku Kisojo HC II	Mubuku Kisojo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273447 Muhokya Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		6,498	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muhokya HC III	Muhokya	Programme Conditional Grant - Non Wage Recurrent	0	18,294	4,573
Muhokya HC III	Muhokya	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
LCIII: 273448 Kahokya					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		14,983	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kahokya HC II	Kahokya	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273448 Kahokya					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation and extension of Kahokya Solar powered water supply system in Kahokya sub county	Kahokya GFS	District Discretionary Equalisation Development Grant		160,000	0
LCIII: 273449 Kitabu					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage		19,862	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis of AssisKitabu	St. Francis	Programme Conditional Grant - Non Wage Recurrent	0	11,598	8,699
St Francis of AssisKitabu	St. Francis	Programme Conditional Grant - Non Wage Recurrent	0	16,629	12,472
Kabirizi upperHC II	Kabirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273450 Mbunga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		10,029	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbunga HC II	Mbunga	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Item: 263310 Sector Development Grant					
Construction and upgrade of Mbunga HC II	Mbunga	Programme Conditional Grant - Development		455,000	0
LCIII: 273451 Nyakabingo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		11,681	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakabingo HC	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hima Govt HC III	Hima Govt	Programme Conditional Grant - Non Wage Recurrent	0	26,688	20,016
Hima Govt HC III	Hima Govt	Programme Conditional Grant - Non Wage Recurrent	0	30,569	22,927
NYAKATONZI HC II	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Nyabirongo HC III	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent	0	31,039	23,279
Kahendero HC II	Kahendero	Programme Conditional Grant - Non Wage Recurrent	0	13,344	10,008
Nyabirongo HC III	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent	0	26,688	20,016
Bwesumbu HC II	Bwesumbu	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kibiri HC II	Kibiri	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Katwe HC III	Katwe	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Bwesumbu HC II	Bwesumbu	Programme Conditional Grant - Non Wage Recurrent	0	14,165	3,541
Katwe HC III	Katwe HC	Programme Conditional Grant - Non Wage Recurrent	0	8,066	2,017

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwera Hospital	Bwera Hospital	Programme Conditional Grant - Non Wage Recurrent	0	341,710	256,282
Kagando Hospital Deleg Fund	Kagando Hospital	Programme Conditional Grant - Non Wage Recurrent	0	136,917	102,688
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHAGHURA PRIMARY SCHOOL	Buhaghura	Programme Conditional Grant - Non Wage Recurrent	0	14,668	14,668
MUHOKYA P.S.	Muhokya	Programme Conditional Grant - Non Wage Recurrent	0	11,524	11,524
ST.PETERS MOSLEM P/SCH.	St. Peters	Programme Conditional Grant - Non Wage Recurrent	0	9,125	9,125
Buzira P.S.	Buzira	Programme Conditional Grant - Non Wage Recurrent	0	9,813	9,813
KALINGWE P.S.	Kalingwe	Programme Conditional Grant - Non Wage Recurrent	0	11,580	11,580
Kisinga P.S.	Kisinga	Programme Conditional Grant - Non Wage Recurrent	0	16,472	16,472
Kisinga S.D.A. P.S.	Kisinga SDA	Programme Conditional Grant - Non Wage Recurrent	0	14,054	14,054
KATOJO P.S.	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	13,868	9,245

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH P.S. HIMA	St. Joseph	Programme Conditional Grant - Non Wage Recurrent	0	6,967	4,645
KYAMINYAWANDI	Kyaminyawandi	Programme Conditional Grant - Non Wage Recurrent	0	14,519	9,679
ST. JOHN S BUKANGARA P.S.	St. Johns	Programme Conditional Grant - Non Wage Recurrent	0	16,435	10,956
KAYANJA P.S.	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	14,110	9,406
KAGANDO P.S.	Kagando	Programme Conditional Grant - Non Wage Recurrent	0	9,776	6,517
KIBURARA PRIM. SCHOOL UPE	Kiburara	Programme Conditional Grant - Non Wage Recurrent	0	11,375	7,584
MIRAMI P.S.	Mirami	Programme Conditional Grant - Non Wage Recurrent	0	20,880	6,960
Ikobero P.S.	Ikobero	Programme Conditional Grant - Non Wage Recurrent	0	10,241	3,414
KATWE QURAN P.S.	Katwe Quran	Programme Conditional Grant - Non Wage Recurrent	0	9,869	3,290
KATWE BOARDING P/S	Katwe Boarding	Programme Conditional Grant - Non Wage Recurrent	0	8,213	2,738
RWENGUHYO P.S.	Rwenguhyo	Programme Conditional Grant - Non Wage Recurrent	0	8,660	2,887
KANYATSI P.S.	Kanyatsi	Programme Conditional Grant - Non Wage Recurrent	0	28,841	9,614
Kisabu P.S.	Kisabu	Programme Conditional Grant - Non Wage Recurrent	0	11,654	3,885

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Francis Kighuramu P.S	St. Francis	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,936
KATWE P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent	0	8,344	2,781
JABEZL P.S.	Jabezl	Programme Conditional Grant - Non Wage Recurrent	0	8,325	2,775
NYAKABINGO P.S.	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	14,928	4,976
KARONGO	Karongo	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
BUSYANGWA	Busyangwa	Programme Conditional Grant - Non Wage Recurrent	0	11,003	3,668
MUYINA P.S.	Muyina	Programme Conditional Grant - Non Wage Recurrent	0	6,539	2,180
BUGHEMA P.S.	Bughema	Programme Conditional Grant - Non Wage Recurrent	0	11,431	3,810
KANYAMPARA SDA PRIM. SCH.	Kanyampara SDA	Programme Conditional Grant - Non Wage Recurrent	0	25,251	8,417
Nsenyi P.S.	Nsenyi	Programme Conditional Grant - Non Wage Recurrent	0	11,394	3,798
Kitswamba I P.S.	Kitswamba	Programme Conditional Grant - Non Wage Recurrent	0	13,775	4,592
Kitswamba S.D.A. P.S.	Kitswamba SDA	Programme Conditional Grant - Non Wage Recurrent	0	19,745	6,582
KATHEMBO P.S.	Kathembo	Programme Conditional Grant - Non Wage Recurrent	0	16,435	5,478



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAZINGA PR SCH MAN COMMTEE	Nyakazinga	Programme Conditional Grant - Non Wage Recurrent	0	11,952	3,984
Nyabirongo P.S.	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent	0	12,603	4,201
Kabatunda S.D.A. P.S.	Kabatunda SDA	Programme Conditional Grant - Non Wage Recurrent	0	11,245	3,748
Kirabaho S.D.A. P.S.	Kirabaho SDA	Programme Conditional Grant - Non Wage Recurrent	0	11,654	3,885
ST. KIZITO P.S	St. Kizito	Programme Conditional Grant - Non Wage Recurrent	0	12,789	4,263
MBUNGA P.S.	Mbunga	Programme Conditional Grant - Non Wage Recurrent	0	9,069	3,023
Nyamugasani P.S.	Nyamugasani	Programme Conditional Grant - Non Wage Recurrent	0	15,635	5,212
KANYABUSOGHA PRIM SCHOOL	Kanyabusogha	Programme Conditional Grant - Non Wage Recurrent	0	12,417	4,139
Kinyamunagha	Kinyaminagha	Programme Conditional Grant - Non Wage Recurrent	0	15,951	5,317
Nyakakindo P/S	Nyakakindo	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,151
Buhyoka P.S.	Buhyoka	Programme Conditional Grant - Non Wage Recurrent	0	11,059	3,686
Musasa P.S.	Musasa	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742
KAGHORWE P.S	Kaghorwe	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,688

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabatunda P.S.	Kabatunda	Programme Conditional Grant - Non Wage Recurrent	0	16,193	5,398
KIRABAHO MOSLEM	Kirabaho Moslem	Programme Conditional Grant - Non Wage Recurrent	0	10,613	3,538
KITSWAMBA MOSLEM P.S.	Kitswamba Moslem	Programme Conditional Grant - Non Wage Recurrent	0	8,437	2,812
KAMURULI P.S	Kamuruli	Programme Conditional Grant - Non Wage Recurrent	0	7,042	2,347
KITHOLHU P.S.	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	11,952	3,984
Bishop Egidio P.S	Bishop Egidio	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,507
BUTALE P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,151
KYABOLOKYA P.S	Kyabolokya	Programme Conditional Grant - Non Wage Recurrent	0	13,198	4,399
BWERA DEMO. SCHOOL	Bwera Demo	Programme Conditional Grant - Non Wage Recurrent	0	16,732	5,577
ST. MATHEW NYAKAHYA P.S	St. Mathew	Programme Conditional Grant - Non Wage Recurrent	0	19,987	6,662
ST. PETERS KIBALYACHOOL	St. Peters	Programme Conditional Grant - Non Wage Recurrent	0	8,957	2,986
Kibalya P.S.	Kibalya	Programme Conditional Grant - Non Wage Recurrent	0	11,896	3,965
ST. AUGUSTINE-KITABU P.S	St. Augustine	Programme Conditional Grant - Non Wage Recurrent	0	10,148	3,383

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITABU P.S.	Kitabu	Programme Conditional Grant - Non Wage Recurrent	0	7,414	2,471
MUGHETE QURAN P.S.	Mughete Quran	Programme Conditional Grant - Non Wage Recurrent	0	12,324	4,108
KAHENDERO P.S.	Kahendero	Programme Conditional Grant - Non Wage Recurrent	0	6,930	2,310
KAMASASA P.S.	Kamasasa	Programme Conditional Grant - Non Wage Recurrent	0	35,035	11,678
NYAKAHYA P.S.	Nyakahya	Programme Conditional Grant - Non Wage Recurrent	0	21,475	7,158
RUSESE P.S	Rusese	Programme Conditional Grant - Non Wage Recurrent	0	16,974	5,658
NYABUGANDO PARENTS P.S.	Nyabugando Parents	Programme Conditional Grant - Non Wage Recurrent	0	17,141	5,714
NYABUGANDO P.S.	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	15,821	5,274
BWERA CHURCH P.S.	Bwera church	Programme Conditional Grant - Non Wage Recurrent	0	18,908	6,303
Bughungu P.S.	Bughungu	Programme Conditional Grant - Non Wage Recurrent	0	12,510	4,170
BUSUNGA P.S.	Busunga	Programme Conditional Grant - Non Wage Recurrent	0	5,907	1,969
KAHOKYA P.S	Kahokya	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
KABIRIZI P.S.	Kabirizi	Programme Conditional Grant - Non Wage Recurrent	0	4,735	1,578

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. AUGUSTINE	St. Augustine	Programme Conditional Grant - Non Wage Recurrent	0	9,460	3,153
KINYATEKE	Kinyateke	Programme Conditional Grant - Non Wage Recurrent	0	8,957	2,986
MWEYA P.S.	Mweya	Programme Conditional Grant - Non Wage Recurrent	0	6,391	2,130
Nyamusule P.S.	Nyamusule	Programme Conditional Grant - Non Wage Recurrent	0	8,474	2,825
Nkaiga P.S.	Nkaiga	Programme Conditional Grant - Non Wage Recurrent	0	12,659	4,220
ST. JOHN S MALIBA P.S.	St. Johns	Programme Conditional Grant - Non Wage Recurrent	0	13,979	4,660
MPONDWE P.S.	Mpondwe	Programme Conditional Grant - Non Wage Recurrent	0	16,807	5,602
KAGHANDO PRIM.SCHOOL CCG	Kaghando	Programme Conditional Grant - Non Wage Recurrent	0	9,757	3,252
KATEBE PRIM.SCHOOL UPE	Katebe	Programme Conditional Grant - Non Wage Recurrent	0	17,179	5,726
KIBWE COU P.S	Klibwe	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,724
KITALIKIBI P.S.	Kitalikibi	Programme Conditional Grant - Non Wage Recurrent	0	16,360	5,453
KIRULI P.S.	Kiruli	Programme Conditional Grant - Non Wage Recurrent	0	15,319	5,106
KAMUKUMBI P.S.	Kamukumbi	Programme Conditional Grant - Non Wage Recurrent	0	18,313	6,104

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPONDWE S.D.A. P.S.	Mpndwe SDA	Programme Conditional Grant - Non Wage Recurrent	0	16,621	5,540
MPONDWE P.S.	Mpondwe	Programme Conditional Grant - Non Wage Recurrent	0	4,653	1,551
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAMBI S.S	Karambi SS	Programme Conditional Grant - Non Wage Recurrent	0	131,880	131,880
SAAD MEMORIAL S.S	Saad Mem	Programme Conditional Grant - Non Wage Recurrent	0	54,860	54,860
ST THEREZA GIRLS S.S	St. Thereza	Programme Conditional Grant - Non Wage Recurrent	0	81,620	81,620
MUNKUNYU S.S	Munkunyu	Programme Conditional Grant - Non Wage Recurrent	0	109,620	109,620
SAAD MEMORIAL S.S	Saad memo	Programme Conditional Grant - Non Wage Recurrent	0	1,974	1,974
MAHANGO.S.S	Mahango SS	Programme Conditional Grant - Non Wage Recurrent	0	51,200	51,200
BWERA.S.S	Bwera SS	Programme Conditional Grant - Non Wage Recurrent	0	240,460	240,460

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Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE KATWE TECH. INST	Lake Katwe Tech Inst	Programme Conditional Grant - Non Wage Recurrent	0	156,317	150,774