
Vote:521 Kasese District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kasese District

Date: 26/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,529,792	681,185	15%
Discretionary Government Transfers	6,907,341	1,899,056	27%
Conditional Government Transfers	42,595,888	10,781,252	25%
Other Government Transfers	3,159,817	1,629,621	52%
Donor Funding	2,311,656	94,316	4%
Total Revenues shares	59,504,493	15,085,431	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	475,672	61,823	61,823	13%	13%	100%
Internal Audit	247,748	28,617	28,616	12%	12%	100%
Administration	6,238,135	1,551,578	1,526,583	25%	24%	98%
Finance	1,486,329	249,512	249,512	17%	17%	100%
Statutory Bodies	1,659,104	257,368	252,241	16%	15%	98%
Production and Marketing	1,628,773	296,615	277,955	18%	17%	94%
Health	9,750,412	2,126,319	2,117,427	22%	22%	100%
Education	30,095,045	7,931,571	7,589,995	26%	25%	96%
Roads and Engineering	3,239,765	720,760	466,457	22%	14%	65%
Water	832,925	202,623	65,547	24%	8%	32%
Natural Resources	939,151	423,222	421,999	45%	45%	100%
Community Based Services	2,911,436	620,713	158,105	21%	5%	25%
Grand Total	59,504,493	14,470,718	13,216,259	24%	22%	91%
<i>Wage</i>	<i>33,683,374</i>	<i>8,420,843</i>	<i>8,420,843</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>17,001,052</i>	<i>5,015,846</i>	<i>4,279,458</i>	<i>30%</i>	<i>25%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>6,508,412</i>	<i>1,022,929</i>	<i>510,408</i>	<i>16%</i>	<i>8%</i>	<i>50%</i>
<i>Donor Devt</i>	<i>2,311,656</i>	<i>11,100</i>	<i>5,550</i>	<i>0%</i>	<i>0%</i>	<i>50%</i>

Vote:521 Kasese District

Quarter1

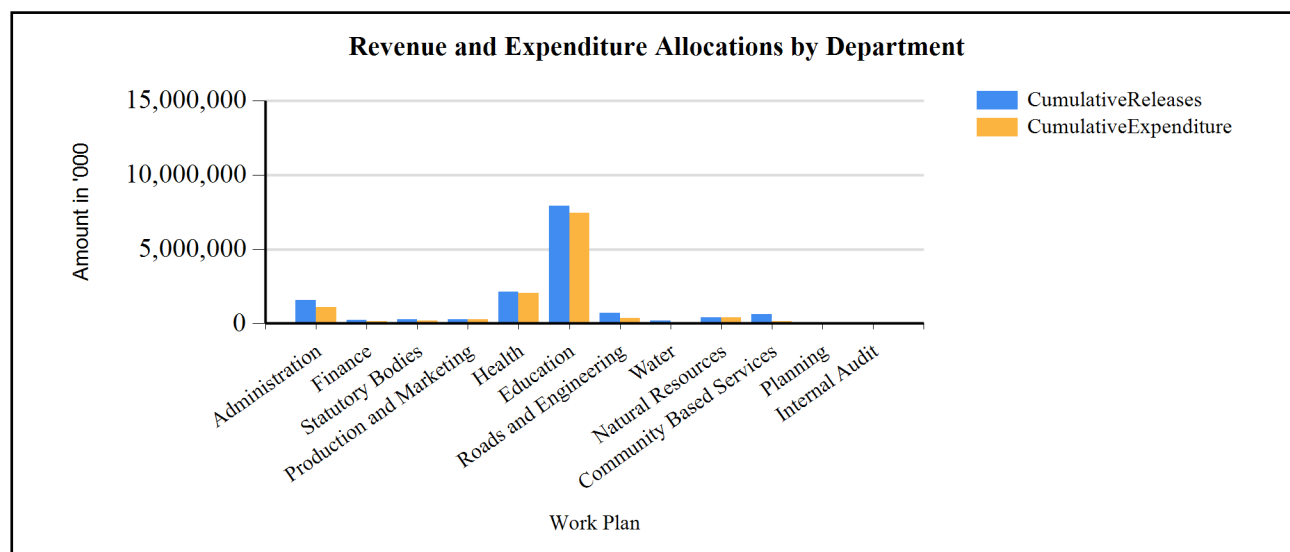
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the period July –September 2017, the district had realized 25% of the approved budget for the FY 2017/18 as total revenue shares. During the Quarter, local revenue contributed 15% of the total receipts, discretionary government transfers 27%, and conditional government transfers 25%, other government transfers 52% while donor disbursements accounted for 4% of the district receipts. Of the total funds released and disbursed to the district, 95.9% were uploaded onto the Treasury Single Account as release allocations to departments while a total of Ushs. 614,713,000 or 4.1% of the total receipts to the district remained on the Treasury Single Account un allocated. This was mainly because of: 1) district local revenue funds from the district general fund account had been transferred to the TSA in the Bank of Uganda awaiting disbursement 2) Balances from local revenue and other central government grants on LLG accounts 3) unallocated funds from the Uganda Road Fund which came towards the end of the quarter and had not yet been uploaded and the unspent balances from the previous quarter mainly under the Youth Livelihood Program and the Uganda Women Entrepreneurship Program committed for the quarter had not yet been allocated.

During the period under review a total of Ushs. 13,218,057,000 or 91.3% of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 1,252,661,000 or 8.7% of the funds uploaded for departments. 58.6% of the total balance was nonwage meant to facilitate the ongoing activities that include among others: School inspections across the district, council committee meetings in October 2017 to review the first quarter budget performance for FY 2017/18, monitoring and supervision visits to projects across the district and management travels to Kampala and other regional meetings on consultation.

40.9% of the total balance was development grant meant to implement capital projects particularly in the departments of education, production, roads and water. By the end of the first quarter, the procurement process had not yet been completed since contracts had not yet been signed to allow project managers to start on implementation. The delays in procurement process were because of the late initiation of the process by the user departments. 0.5% of the balances were donor funds mainly from Medicine Sans Frontiers meant to facilitate health workers attached at the different health facilities across the district.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:521 Kasese District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,529,792	681,185	15 %
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2a.Discretionary Government Transfers	6,907,341	1,899,056	27 %
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2b.Conditional Government Transfers	42,595,888	10,781,252	25 %
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2c. Other Government Transfers	3,159,817	1,629,621	52 %
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3. Donor Funding	2,311,656	94,316	4 %
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Total Revenues shares	59,504,493	15,085,431	25 %

Cumulative Performance for Locally Raised Revenues

The District quarterly local revenue performed at 15% against the budget for the FY 2017/18. This was a lower performance attributed to: 1) tremendous reduction in royalties which accounted for 5% of the approved budget. There were delays in remittance of Royalties by the ministry of Energy and Mineral Development to the local government during the period under review hence the lower performance .2) Property related duties/ fees which accounted for 19% budget had not been paid by Mweya Safari Lodge over the assertion that the tax is paid by UWA. 3) Market/ Gate charges at 14%, this was an underperformance because most of the revenues under the source was received in Quarter 4 of the FY 2016/18, hence less received during the period under review, 4) reduction in revenues from businesses which accounted for 18% against the approved budget mainly because of high tax avoidance and invasion among business owners

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of September 2017, the district had realized 27% of the approved budget FY 2017/18 from Discretionary Government Transfer, Conditional Government Transfers, and Other Government Transfers. During the quarter the district registered an improved performance because central government released 100% of the quarterly plan to the district, additional, there were some unspent balances from the previous quarter Q4 FY 2016/17 under Uganda Women Entrepreneurship Program (UWEP), and Youth Livelihood Program (YLP). By the end of the previous Quarter 4 of the FY 2016/17 some of the groups under UWEP and YLP had not received their funds due to errors in account names and account Numbers. During the period under review, 24.1% of the total Central Government release budget had been realized from both discretionary and conditional government grants while 3.1% had been realized from Other Transfers mainly Uganda Road fund (URF), UWA, and CAIIP. Despite the above registered achievement, Other Government Transfers underperformed mainly because 1) by the end of the 30th September 2017, funds under the Farm Income Enhancement and Forest Conservation project (FIEFOC) had not yet been disbursed to the user department as planned 2) No fund under the Uganda Women Entrepreneurship program (UWEP), Youth Livelihood, and Makerere School of Public Health for the quarter, had been released as planned.

Cumulative Performance for Donor Funding

Donor Funding performed at 4% against the approved budget for the FY 2017/18. During the quarter, the district registered a lower Performance mainly due to 1) Non realization of revenues from Baylor International (Uganda), and Program of All Inclusive Care for the Elderly (PACE) which had been planned for during the Quarter, 2) there was also reduction in UNICEF fund against the approved budget. Unicef had not yet disbursed most of the funds committed for the quarter 3) reduction in ICB which accounted for only 16% against the approve budget

Vote:521 Kasese District

Quarter1

Vote:521 Kasese District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	236,408	17,536	7 %	59,102	17,536	30 %
District Production Services	1,377,342	260,419	19 %	344,335	260,419	76 %
District Commercial Services	15,024	0	0 %	3,756	0	0 %
Sub- Total	1,628,773	277,955	17 %	407,193	277,955	68 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,689,621	466,457	17 %	672,405	466,457	69 %
District Engineering Services	550,144	0	0 %	137,536	0	0 %
Sub- Total	3,239,765	466,457	14 %	809,941	466,457	58 %
Sector: Education						
Pre-Primary and Primary Education	21,984,387	5,490,424	25 %	5,496,097	5,490,424	100 %
Secondary Education	6,986,796	1,977,066	28 %	1,746,699	1,977,066	113 %
Skills Development	535,740	57,225	11 %	133,935	57,225	43 %
Education & Sports Management and Inspection	587,121	65,280	11 %	146,780	65,280	44 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	30,095,045	7,589,995	25 %	7,523,761	7,589,995	101 %
Sector: Health						
Primary Healthcare	1,281,423	174,891	14 %	320,356	174,891	55 %
District Hospital Services	702,298	105,812	15 %	175,574	105,812	60 %
Health Management and Supervision	7,766,691	1,836,724	24 %	1,941,673	1,836,724	95 %
Sub- Total	9,750,412	2,117,427	22 %	2,437,603	2,117,427	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	832,925	65,547	8 %	208,231	65,547	31 %
Natural Resources Management	939,151	421,999	45 %	234,788	421,999	180 %
Sub- Total	1,772,075	487,546	28 %	443,019	487,546	110 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,911,437	158,105	5 %	727,859	158,105	22 %
Sub- Total	2,911,437	158,105	5 %	727,859	158,105	22 %
Sector: Public Sector Management						
District and Urban Administration	6,238,135	1,526,583	24 %	1,559,534	1,526,583	98 %
Local Statutory Bodies	1,659,104	252,241	15 %	414,777	252,241	61 %
Local Government Planning Services	475,672	61,823	13 %	118,918	61,823	52 %
Sub- Total	8,372,911	1,840,646	22 %	2,093,228	1,840,646	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,486,329	249,512	17 %	371,582	249,512	67 %
Internal Audit Services	247,748	28,616	12 %	61,937	28,616	46 %

Vote:521 Kasese District**Quarter1**

	<i>Sub- Total</i>	<i>1,734,077</i>	<i>278,128</i>	<i>16 %</i>	<i>433,519</i>	<i>278,128</i>	<i>64 %</i>
Grand Total		59,504,494	13,216,259	22 %	14,876,125	13,216,259	89 %

Vote:521 Kasese District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,116,652	1,497,993	24%	1,533,688	1,497,993	98%
District Unconditional Grant (Non-Wage)	92,500	33,965	37%	23,125	33,965	147%
District Unconditional Grant (Wage)	1,080,745	270,186	25%	270,186	270,186	100%
General Public Service Pension Arrears (Budgeting)	296,247	0	0%	74,062	0	0%
Gratuity for Local Governments	861,035	215,259	25%	215,259	215,259	100%
Locally Raised Revenues	270,000	21,797	8%	67,500	21,797	32%
Multi-Sectoral Transfers to LLGs_NonWage	987,975	224,538	23%	251,519	224,538	89%
Multi-Sectoral Transfers to LLGs_Wage	656,284	164,071	25%	164,071	164,071	100%
Other Transfers from Central Government	108,300	0	0%	27,075	0	0%
Pension for Local Governments	1,593,852	398,463	25%	398,463	398,463	100%
Salary arrears (Budgeting)	169,714	169,714	100%	42,428	169,714	400%
Development Revenues	121,483	53,584	44%	30,371	53,584	176%
District Discretionary Development Equalization Grant	80,884	0	0%	20,221	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,599	33,756	83%	10,150	33,756	333%
Other Transfers from Central Government	0	19,828	0%	0	19,828	0%
Total Revenues shares	6,238,135	1,551,578	25%	1,564,059	1,551,578	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,737,029	434,257	25%	434,257	434,257	100%
Non Wage	4,379,622	1,038,741	24%	1,094,906	1,038,741	95%
Development Expenditure						

Vote:521 Kasese District**Quarter1**

Domestic Development	121,483	53,584	44%	30,371	53,584	176%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,238,135	1,526,583	24%	1,559,534	1,526,583	98%
C: Unspent Balances						
Recurrent Balances		24,995	2%			
Wage		0				
Non Wage		24,995				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		24,995	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of 30th September 2017, the department had realised 99% of her total revenues planned for the quarter from both recurrent and development sources. Government released 100% of the Gratuity to claimants during the first quarter which explains 100% performance for Gratuity for Local Government. During the quarter, the department registered an improved performance mainly due to 1) Government released 100% of the district Unconditional Grant wage, pension for Local Government to retiring and retired staff, and more than double of salary arrears to claimants. By the end of September 2017, the department had spent 53% of her total Quarterly planned expenditure leaving unspent balances of Ushs. 808,431,000 on the Treasury Single Account 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

Reasons for unspent balances on the bank account

Funds that were being processed to Kabaco (U) Ltd fuel suppliers to facilitate monitoring visits to projects across the district and management travels to Kampala and other regional meetings on consultation

Highlights of physical performance by end of the quarter

paid certification fee to muhumuza kiiza advocates and legal consultants
 4 months water bill settled at the district headquarters
 3 months internet subscribed
 1 motor vehicle repaired
 12 accounts staff facilitated to undertake CPA course
 1 study tour to bundibugyo by Finance, planning and Administration committee facilitated

Vote:521 Kasese District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,450,358	230,051	16%	362,589	230,051	63%
District Unconditional Grant (Non-Wage)	69,928	49,728	71%	17,482	49,728	284%
District Unconditional Grant (Wage)	157,692	39,423	25%	39,423	39,423	100%
Locally Raised Revenues	315,000	4,491	1%	78,750	4,491	6%
Multi-Sectoral Transfers to LLGs_NonWage	907,738	136,409	15%	226,934	136,409	60%
Development Revenues	35,971	19,461	54%	8,993	19,461	216%
District Discretionary Development Equalization Grant	6,873	0	0%	1,718	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,098	19,461	67%	7,275	19,461	268%
Total Revenues shares	1,486,329	249,512	17%	371,582	249,512	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,692	39,423	25%	39,423	39,423	100%
Non Wage	1,292,666	190,628	15%	323,166	190,628	59%
Development Expenditure						
Domestic Development	35,971	19,461	54%	8,993	19,461	216%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,486,329	249,512	17%	371,582	249,512	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:521 Kasese District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2017, the department had realised only 17% of the departmental budget for the FY 2017/18. This was due to: 1) non availability of most of the local revenue which accounted for 1% of the departmental revenue budget. All local revenue had been transferred to the TSA in Bank of Uganda and IFMS system delays which made it impossible for the department to access it during the 1st quarter. 2) Multi sectoral transfers to finance at LLG level was low due to poor local revenue performance 3) Non realization of the District discretionary Development Equalisation Grant which had been planned for during the quarter. By the end of the quarter, the department had spent all her total release budget on both recurrent development sources

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

-8 travels to Kampala (Auditor General, MoFPED and Madhvani Group) and other consultative meetings with central govt line agencies, one local revenue mobilization and supervision visits to LLGs across the district, 10 reams of paper procured at the district head quarters and one vehicle repaired and serviced at the head quarters

Vote:521 Kasese District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,659,104	257,368	16%	414,777	257,368	62%
District Unconditional Grant (Non-Wage)	678,680	173,080	26%	169,670	173,080	102%
District Unconditional Grant (Wage)	21,050	5,263	25%	5,263	5,263	100%
Locally Raised Revenues	192,600	0	0%	48,150	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	766,774	79,025	10%	191,694	79,025	41%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,659,104	257,368	16%	414,777	257,368	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,050	5,263	25%	5,263	5,263	100%
Non Wage	1,638,054	246,978	15%	409,514	246,978	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,659,104	252,241	15%	414,777	252,241	61%
C: Unspent Balances						
Recurrent Balances						
		5,127	2%			
Wage		0				
Non Wage		5,127				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,127	2%			

Vote:521 Kasese District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the period July-September 2017, the departmental had realised only 62% of her total quarterly revenues plan. The department registered a poor performance mainly due to 1) non availability of local revenue which had been transferred to the TSA in Bank of Uganda. 2) multi sectoral allocation to statutory bodies was low due to low local revenue performance at the LLG level during the period under review. By the end of the quarter, the department had spent 61% of her quarterly release budget, leaving Ushs 5,127,000 unspent on the Statutory Bodies Account

Reasons for unspent balances on the bank account

Funds allocated for spending in October 2017 to facilitate council committee meetings to review the first quarter budget performance for FY 2017/18

Highlights of physical performance by end of the quarter

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

Vote:521 Kasese District**Quarter1***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	950,068	252,640	27%	237,517	252,640	106%
District Unconditional Grant (Wage)	274,948	68,737	25%	68,737	68,737	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	15,123	0%	0	15,123	0%
Other Transfers from Central Government	45,000	15,000	33%	11,250	15,000	133%
Sector Conditional Grant (Non-Wage)	111,606	27,901	25%	27,901	27,901	100%
Sector Conditional Grant (Wage)	503,514	125,879	25%	125,879	125,879	100%
Development Revenues	678,705	43,975	6%	169,676	43,975	26%
District Discretionary Development Equalization Grant	349,421	3,150	1%	87,355	3,150	4%
Multi-Sectoral Transfers to LLGs_Gou	214,048	2,413	1%	53,512	2,413	5%
Sector Development Grant	115,236	38,412	33%	28,809	38,412	133%
Total Revenues shares	1,628,773	296,615	18%	407,193	296,615	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	778,462	194,616	25%	194,616	194,616	100%
Non Wage	171,606	43,335	25%	42,901	43,335	101%
Development Expenditure						
Domestic Development	678,705	40,004	6%	169,676	40,004	24%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,628,773	277,955	17%	407,193	277,955	68%
C: Unspent Balances						
Recurrent Balances						
		14,690	6%			
Wage		0				
Non Wage		14,690				
Development Balances						
		3,970	9%			

Vote:521 Kasese District**Quarter1**

Domestic Development	3,970		
Donor Development	0		
Total Unspent	18,660	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2017, the department had realised 73% of her total quarterly plan from both recurrent and development sources. This was an under performance mainly due to) non availability of local revenue which had been transferred from the district general fund account to the TSA account. The IFMS systems caused delays and hence department was unable to access funds 2) multi sectoral allocations to the department were low due to delays in the procurement process. Most procurements at the LLG level under production were still ongoing hence no funds were allocated because there were no contract agreements yet, 3) reduction in DDEG against which performance at only 4% of the Quarterly release budget. By the end of September 2017, the department had spent 68% of the release budget for the quarter leaving a balance of shs. 18,660,000 unspent on the account to complete the ongoing procurement process. These were Funds awaiting the procurement of farm inputs

Reasons for unspent balances on the bank account

The delays in procurement process made some funds spill over to quarter 2, these were Funds awaiting the procurement of farm inputs

Highlights of physical performance by end of the quarter

15 radio talk shows on sensitization of the community about the goal,m Objective, and implementation framework of the UMFSNP conducted, all 100 Headteachers of the 100 P/S, 100 Chairpersons of the sub county nutrition coordination committees across the district trained in financial Management

1 sensitisation meeting on reforms in the sector and licensing conducted for fisher folk at Kahendero, Hamukungu, Kasenyi, Katunguru, Kayanja and L.Katwe landing sites

1 Nutrition and Health education session conducted in the selected 100 P/S in 20 clusters

all landing site activities on Kahendero, hamukungu, Kasenyi, Katunguru, kayanja, Katwe monitored

all cattle in Ibuga, Hima TC, Nyakatonzi, Kamuruli, and Kabukero vaccinated against CBPP

1 Training on community based tourism and LED conducted

Vote:521 Kasese District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,253,816	2,068,452	25%	2,063,454	2,068,452	100%
District Unconditional Grant (Wage)	138,134	34,534	25%	34,534	34,534	100%
Locally Raised Revenues	140,000	3,512	3%	35,000	3,512	10%
Multi-Sectoral Transfers to LLGs_NonWage	0	28,005	0%	0	28,005	0%
Other Transfers from Central Government	545,000	144,731	27%	136,250	144,731	106%
Sector Conditional Grant (Non-Wage)	971,256	242,814	25%	242,814	242,814	100%
Sector Conditional Grant (Wage)	6,459,425	1,614,856	25%	1,614,856	1,614,856	100%
Development Revenues	1,496,596	57,867	4%	374,149	57,867	15%
District Discretionary Development Equalization Grant	211,130	0	0%	52,783	0	0%
External Financing	980,504	11,100	1%	245,126	11,100	5%
Locally Raised Revenues	90,000	0	0%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	214,962	46,767	22%	53,741	46,767	87%
Total Revenues shares	9,750,412	2,126,319	22%	2,437,603	2,126,319	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,597,559	1,649,390	25%	1,649,390	1,649,390	100%
Non Wage	1,656,256	415,720	25%	414,064	415,720	100%
Development Expenditure						
Domestic Development	516,092	46,767	9%	129,023	46,767	36%
Donor Development	980,504	5,550	1%	245,126	5,550	2%
Total Expenditure	9,750,412	2,117,427	22%	2,437,603	2,117,427	87%
C: Unspent Balances						
Recurrent Balances		3,342	0%			
Wage		0				
Non Wage		3,342				

Vote:521 Kasese District**Quarter1**

Development Balances	5,550	10%	
Domestic Development	0		
Donor Development	5,550		
Total Unspent	8,892	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2017, the department had realized 22 % of the annual budget for the FY 2017/18 from both recurrent and development sources. During the quarter, the department registered a poor performance mainly due to: 1) reduction in local revenue against the plan 2) Ministry of Health had not yet released adhoc allocations to the department for NTD and GAVI activities 3) donor funding mainly from Baylor and Unicef had not yet been disbursed to the department, 4) Non realization of DDEG which had been planned for during the quarter, and 5) Reduction in multi sectoral allocation to the department due to low local revenue performance at the LLG level during the period under review. By the end of September 2017, the department had spent 87% of the total quarterly release budget leaving unspent balances 6,544,000 comprised mainly of the Institutional Capacity Building Grant to facilitate payment of salaries to Health workers under Medicines Sans frontiers.

Reasons for unspent balances on the bank account

Donor funds mainly from Medicine Sans Frontiers meant to facilitate health workers attached at the different health facilities across the district.

Highlights of physical performance by end of the quarter

All staff paid salaries
 3 months internet serviced
 1 massive polio campaign conducted across the district

Vote:521 Kasese District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	27,959,359	7,473,422	27%	6,989,840	7,473,422	107%
District Unconditional Grant (Wage)	139,235	34,809	25%	34,809	34,809	100%
Locally Raised Revenues	35,000	6,800	19%	8,750	6,800	78%
Multi-Sectoral Transfers to LLGs_NonWage	0	108,177	0%	0	108,177	0%
Other Transfers from Central Government	0	22,222	0%	0	22,222	0%
Sector Conditional Grant (Non-Wage)	4,261,596	1,420,532	33%	1,065,399	1,420,532	133%
Sector Conditional Grant (Wage)	23,523,528	5,880,882	25%	5,880,882	5,880,882	100%
Development Revenues	2,135,686	458,149	21%	533,921	458,149	86%
District Discretionary Development Equalization Grant	29,900	0	0%	7,475	0	0%
External Financing	301,280	0	0%	75,320	0	0%
Multi-Sectoral Transfers to LLGs_Gou	568,348	46,096	8%	142,087	46,096	32%
Sector Development Grant	536,158	178,719	33%	134,040	178,719	133%
Transitional Development Grant	700,000	233,333	33%	175,000	233,333	133%
Total Revenues shares	30,095,045	7,931,571	26%	7,523,761	7,931,571	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,662,763	5,915,690	25%	5,915,691	5,915,690	100%
Non Wage	4,296,596	1,494,875	35%	1,074,149	1,494,875	139%
Development Expenditure						
Domestic Development	1,834,406	179,430	10%	458,601	179,430	39%
Donor Development	301,280	0	0%	75,320	0	0%
Total Expenditure	30,095,045	7,589,995	25%	7,523,761	7,589,995	101%
C: Unspent Balances						
Recurrent Balances		62,856	1%			
Wage		0				

Vote:521 Kasese District**Quarter1**

Non Wage	62,856		
Development Balances	278,719	61%	
Domestic Development	278,719		
Donor Development	0		
Total Unspent	341,576	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2017, the department had realized 105% of her total budget from both recurrent and Development Sources. During the quarter, the department registered an improved performance attributed to 1) realization of the Mult sectoral allocation to the LLGs which had not been planned for during the quarter, 2) Increase in sector condition Grant mainly to facilitate Monitoring and inspection of primary, Secondary and tertiary institutions across the district, 3) realization of other Transfers from Central Government which had not been planned for during the quarter, 4) Increased sector condition grand allocation to the department mainly to facilitate construction of 2 Laboratory blocks each at Saad Memorial and Nyakiyumbu SS in the sub counties of Kisinga and Nyakiyumbu respectively, and 5) Increase in Transition Development grant allocation.

Despite the above achievement during the period July-September 2017, the department registered an under performance for recurrent revenues mainly Due to 1) UNICEF had not yet disbursed the quarterly release to the department as planned hence 0% performance, 2) Reduction in Local revenue against the quarterly plan. 3) Non release of the Discretionary Development Equalization Grant (DDEG) which had planned for during the quarter, 4) delays in the procurement process as a result of delayed initiation. By the end of the quarter, the department had spent 101% of the quarterly revenues planned on both recurrent and development activities leaving unspent balances of Ushs 62,856,000 on the recurrent account and 278,719,000 on the Development account mainly to facilitate the ongoing school inspection exercise and construction of class room blocks, staff houses, and VIP latrines at various cost centres

Reasons for unspent balances on the bank account

School facility grant to kick start school inspection exercise

Funds awaiting construction of a 2 class room block each at Kihyo P/S, Kirara P/S, Mbunga, Bwesumbu P/S and St. Kizito in Karambi sub county

Construction of 5 stance VIP latrine at Muhokya P/S in Muhokya sub county

Construction of a 4 twin staff house at Kibalya P/S in Kilembe sub county

Construction of a secondary school at Nyakatonzi Secondary School in Nyakatonzi sub county

Highlights of physical performance by end of the quarter

2 Laboratory block constructed each at SAAD memorial SS in Kisinga sub county and Nyakiyumbu SS in Nyakiyumbu sub county
UPE and USE conditional Grants transferred to UPE and Secondary schools respectively

Vote:521 Kasese District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,721,466	562,026	21%	680,366	562,026	83%
District Unconditional Grant (Wage)	76,856	19,214	25%	19,214	19,214	100%
Locally Raised Revenues	568,770	0	0%	142,193	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	58,125	0%	0	58,125	0%
Other Transfers from Central Government	338,000	484,688	143%	84,500	484,688	574%
Sector Conditional Grant (Non-Wage)	1,737,840	0	0%	434,460	0	0%
Development Revenues	518,299	158,733	31%	129,575	158,733	123%
Multi-Sectoral Transfers to LLGs_Gou	518,299	61,516	12%	129,575	61,516	47%
Other Transfers from Central Government	0	97,217	0%	0	97,217	0%
Total Revenues shares	3,239,765	720,760	22%	809,941	720,760	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,856	19,214	25%	19,214	19,214	100%
Non Wage	2,644,610	385,727	15%	661,153	385,727	58%
Development Expenditure						
Domestic Development	518,299	61,516	12%	129,575	61,516	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,239,765	466,457	14%	809,941	466,457	58%
C: Unspent Balances						
Recurrent Balances		157,085	28%			
Wage		0				
Non Wage		157,085				
Development Balances		97,217	61%			
Domestic Development		97,217				
Donor Development		0				
Total Unspent		254,302	35%			

Vote:521 Kasese District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 2017/18, the department had realised 89% of the quarterly budget for the FY 2017/18 from both its recurrent and development sources. During the quarter, the department registered a low a performance mainly due to 1) non availability of local revenues due to system delays in the IFMS as a result of low new user levels 2) The procurement process for the re-design of Kyoho Bridge was still ongoing due to delays in initiation by the user department, the procurement for the completion of 6.6km road Kajwenge-Kanyughunya in Kisinga was still ongoing. By the end of the quarter, the department had spent 58% of the quarterly release allocation leaving unspent balance of Ushs 254,302,000 on the account awaiting completion of Kacungiro Mini Irrigation scheme in Mukunyu Subcounty, and kick start the procurement process for the construction of Katojo Phase I min Irrigation in Nyakiyumbu sub county

Reasons for unspent balances on the bank account

Completion of 6.6km road Kajwenge Kanyughunya in Kisinga Sub County

The procurement process for the re-design of Kyoho Bridge was still ongoing due to delays in initiation by the user department

Awaiting the completion of Kacungiro Mini irrigation scheme in Munkunyu Sub County. The Contract Agreement award had not yet been signed.

Highlights of physical performance by end of the quarter

85.95 length in km of urban paved roads routinely maintained in the urban councils of Katwe Kabatoro and Mpondwe

2.6 length in km of urban paved roads periodically maintained

224 lenght in km of district roads routinely maintained while 6.6 raods was under periodic maintenance

Vote:521 Kasese District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,223	19,556	21%	23,306	19,556	84%
District Unconditional Grant (Wage)	39,687	9,922	25%	9,922	9,922	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	38,536	9,634	25%	9,634	9,634	100%
Development Revenues	739,702	183,067	25%	184,925	183,067	99%
External Financing	190,500	0	0%	47,625	0	0%
Sector Development Grant	528,564	176,188	33%	132,141	176,188	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	832,925	202,623	24%	208,231	202,623	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,687	9,922	25%	9,922	9,922	100%
Non Wage	53,536	5,172	10%	13,384	5,172	39%
Development Expenditure						
Domestic Development	549,202	50,453	9%	137,300	50,453	37%
Donor Development	190,500	0	0%	47,625	0	0%
Total Expenditure	832,925	65,547	8%	208,231	65,547	31%
C: Unspent Balances						
Recurrent Balances		4,462	23%			
Wage		0				
Non Wage		4,462				
Development Balances		132,614	72%			
Domestic Development		132,614				
Donor Development		0				
Total Unspent		137,076	68%			

Vote:521 Kasese District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end September 2017, the department had realised 97% of the release budget for the quarter. During the quarter, the department registered a fair performance mainly due to increase in the Sector conditional Grant allocation to the department mainly to facilitate Assessment for the construction of Nyabisusi solar powered water supply system, and Post construction of Kibota Maliba Ihango GFS.

On the other hand, the low performance is attributed to non-availability of local revenue which had been transferred to the TSA in Bank of Uganda. 2) Unicef had not yet disbursed funds as per the annual work plan budget. By the end of September 2017, the department had only spent 31% of the quarterly revenue leaving unspent balances of Ushs 137,076,000 on the TSA account comprising mainly the rural water grant the rehabilitation of Boreholes across the district

Reasons for unspent balances on the bank account

Funds awaiting the rehabilitation of 6 boreholes, 2 in Maliba sub county, 1 in Kyabarungira, 2 in Nyakatonzi sub county, 2 in L. Katwe sub county, and 2 in Karussandara sub county

Highlights of physical performance by end of the quarter

1 monitoring and supervision visit to water activities conducted
1 Assessment for the construction of Nyabisusi solar powered water supply system in Maliba done.
Post constructionm of Kibota - Maliba-Ihango GFS done
All boreholes across the district assessed for quality

Vote:521 Kasese District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	301,102	411,442	137%	75,275	411,442	547%
District Unconditional Grant (Wage)	151,168	37,792	25%	37,792	37,792	100%
Locally Raised Revenues	60,000	6,998	12%	15,000	6,998	47%
Multi-Sectoral Transfers to LLGs_NonWage	75,424	980	1%	18,856	980	5%
Other Transfers from Central Government	0	362,044	0%	0	362,044	0%
Sector Conditional Grant (Non-Wage)	14,510	3,628	25%	3,628	3,628	100%
Development Revenues	638,048	11,780	2%	159,512	11,780	7%
District Discretionary Development Equalization Grant	9,190	3,400	37%	2,298	3,400	148%
Multi-Sectoral Transfers to LLGs_Gou	28,157	8,380	30%	7,039	8,380	119%
Other Transfers from Central Government	600,701	0	0%	150,175	0	0%
Total Revenues shares	939,151	423,222	45%	234,788	423,222	180%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,168	37,792	25%	37,792	37,792	100%
Non Wage	149,934	372,427	248%	37,484	372,427	994%
Development Expenditure						
Domestic Development	638,048	11,780	2%	159,512	11,780	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	939,151	421,999	45%	234,788	421,999	180%
C: Unspent Balances						
Recurrent Balances						
		1,222	0%			
Wage		0				
Non Wage		1,222				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:521 Kasese District**Quarter1**

Donor Development	0		
Total Unspent	1,222	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department had realised 180% of the quarterly budget for the FY 2017/18. This was an improved performance attributed to 1) Realization of Other Government Transfers mainly from the Uganda Wildlife Authority (UWA) which had not been planned for during the quarter, 2) Increase in DDEG allocation against the quarterly plan, 3) Increase in the mult sectoral allocation to LLGs mainly to facilitate tree planting for environmental conservation. By the end of September 2017, the department had spent 179% of the total revenues collected during the quarter leaving unspent balances of Ushs 1,222,000 comprising mainly sector nonwage to facilitate the application processes for land titles

Reasons for unspent balances on the bank account

A total of Ushs 1,222,033 was left unspent on the Natural Resource account. Activities were phased. Phase One was compliance Inspection of public Land which was completed. the funds was left unspent to facilitate the finalisation of Phase II-Application for acquiring Land titles

Highlights of physical performance by end of the quarter

- 10 Ha of trees established on bare hills and catchment areas in the LLGs of Nyamwamba Div, Central Div, Kilembe, Rukoki,, Maliba, and Bugoye sub counties.
- 1 wetland Demarcated at Katehe in Ihandiro sub county
- 1 Compliance Inspection conducted in the LLGs of Bwera, Karambi, Mpondwe-Lhubiriha TC, Munkunyu, Kisinga, LKatwe and Rugendabara TC
- One Proposal Document was developed for communities adjacent Kibale National Park; that is Rugendabara TC, Hima, and Kitwamba Sub county
- Both Women and men Trained in Climate change adaptation and Mitigation

Vote:521 Kasese District**Quarter1****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	643,782	604,713	94%	160,945	604,713	376%
District Unconditional Grant (Wage)	342,228	85,557	25%	85,557	85,557	100%
Locally Raised Revenues	55,000	0	0%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	93,921	15,727	17%	23,480	15,727	67%
Other Transfers from Central Government	0	465,270	0%	0	465,270	0%
Sector Conditional Grant (Non-Wage)	152,633	38,158	25%	38,158	38,158	100%
Development Revenues	2,267,654	16,000	1%	566,914	16,000	3%
District Discretionary Development Equalization Grant	15,190	0	0%	3,798	0	0%
External Financing	839,372	0	0%	209,843	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,777	16,000	39%	10,194	16,000	157%
Other Transfers from Central Government	1,372,316	0	0%	343,079	0	0%
Total Revenues shares	2,911,436	620,713	21%	727,859	620,713	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	342,228	85,557	25%	85,557	85,557	100%
Non Wage	301,554	56,548	19%	75,388	56,548	75%
Development Expenditure						
Domestic Development	1,428,283	16,000	1%	357,071	16,000	4%
Donor Development	839,372	0	0%	209,843	0	0%
Total Expenditure	2,911,437	158,105	5%	727,859	158,105	22%
C: Unspent Balances						
Recurrent Balances						
		462,608	77%			
Wage		0				
Non Wage		462,608				
Development Balances						
		0	0%			

Vote:521 Kasese District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	462,608	75%	

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2017, the department realized 85% of the total plan for the quarter from both recurrent and development sources. During the quarter, the department registered a an under performance mainly due to; 1) non availability of local revenue which had been transferred from the district general fund account to the TSA account-Bank of Uganda, 2) Non realization of Donor Fund mainly from UNICEF, Unicef had not yet disbursed most of the funds committed for the quarter. 3) Reduction in mult sectoral allocation to LLGs to fund recurrent expenditure. By the end September 2017, the department had spent only 22% of the total revenues planned for the quarter on both recurrent and development activities leaving unspent balances of Ushs. 462,608, 000 on the TSA account

Reasons for unspent balances on the bank account

-Funds awaiting support to Approved Women Groups that had not yet received the funds as a result of bouncing cheques brought about by submission of wrong accounts details

Highlights of physical performance by end of the quarter

15 PWDs in the sub counties of Bugoye, Kyondo, Kilembe, Bwesumbu, Kiswamba, and Nyamwaba and central divion supported with funds for medical rehabilitation
 14 LLGs CDOs supported with funds for organising community sesitization meeting
 22FAL instructors trained
 13 CDOs supported to monitor FAL program activities in the sub counties of Bwesumbu, Ihandiro, Karusandara, Kilembe, Kitholhu, Kisinga, Kyarumba, Kyondo, L. Katwe, Mukunyu, and Rugendabara TC
 38 youth interest groups supported with funds to start IOGA district wide
 29 LLGs supported to conduct YLP beneficiary Selection exercise
 30 women leaders trained in gender and women empowerment

Vote:521 Kasese District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	294,622	30,410	10%	73,655	30,410	41%
District Unconditional Grant (Non-Wage)	39,981	18,000	45%	9,995	18,000	180%
District Unconditional Grant (Wage)	49,641	12,410	25%	12,410	12,410	100%
Locally Raised Revenues	205,000	0	0%	51,250	0	0%
Development Revenues	181,050	31,413	17%	45,263	31,413	69%
District Discretionary Development Equalization Grant	30,550	31,413	103%	7,638	31,413	411%
Other Transfers from Central Government	150,500	0	0%	37,625	0	0%
Total Revenues shares	475,672	61,823	13%	118,918	61,823	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,641	12,410	25%	12,410	12,410	100%
Non Wage	244,981	18,000	7%	61,245	18,000	29%
Development Expenditure						
Domestic Development	181,050	31,413	17%	45,263	31,413	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	475,672	61,823	13%	118,918	61,823	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:521 Kasese District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Q1, 52% of the departmental quarterly budget had been realized from both recurrent and development sources. During the quarter, Performance was low due to 1) non availability of local revenue which had been transferred from the district general fund account to the TSA account-Bank of Uganda, 2) reduction in Other Transfers from central Government against the quarterly budget. However there was an increase in DDEG allocation to the department to facilitate quarterly follow up monitoring visits on development projects across the district and the development/update of the district Annual statistical abstract for 2016/17. By the end of the September 2017, the department had spent all her total release allocation on both recurrent and development activities

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

60 copies of the District Annual Budget and Work Plan for FY 2017/18 produced and disseminated to key stakeholders
One annual district statistical abstract 2016/17 updated at the headquarters
100 birth and death registration registers dispatched to registration centres across the district
3 quarterly follow up monitoring visits on development projects conducted across the district
One review session of the work plan and budget performance conducted at the district headquarters
11 district level and 27 LLGs mentored on new assessment areas in line with PFMA 2015 at the headquarters

Vote:521 Kasese District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	240,875	28,617	12%	60,219	28,617	48%
District Unconditional Grant (Non-Wage)	25,000	4,042	16%	6,250	4,042	65%
District Unconditional Grant (Wage)	69,239	17,310	25%	17,310	17,310	100%
Locally Raised Revenues	45,000	5,071	11%	11,250	5,071	45%
Multi-Sectoral Transfers to LLGs_NonWage	101,636	2,194	2%	25,409	2,194	9%
Development Revenues	6,873	0	0%	1,718	0	0%
District Discretionary Development Equalization Grant	6,873	0	0%	1,718	0	0%
Total Revenues shares	247,748	28,617	12%	61,937	28,617	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,239	17,310	25%	17,310	17,310	100%
Non Wage	171,636	11,307	7%	42,909	11,307	26%
Development Expenditure						
Domestic Development	6,873	0	0%	1,718	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,748	28,616	12%	61,937	28,616	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:521 Kasese District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Between the periods July-September 2017, the department realized 12% of her annual budget for the FY 2016/17 from only recurrent source. During the period, the department registered a low performance attributed to: 1) unavailability District Discretionary Development Grant to fund development expenditure. 2) Reduction in local revenue allocation to department which resulted into reduction in Mult sectoral allocation to LLGs. By the end of the quarter, all the departmental releases had been spent.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

-All Primary schools in both Busongora and Bukonzo Counties audited
-1 Audit for 24 LLGs of Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Hima and , Katwe kabatoro, conducted

Vote:521 Kasese District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:521 Kasese District

Quarter1

Vote:521 Kasese District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited grants to the sector alongside the increasing demands for technical training by Staff					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>1,080,745</i>	<i>270,186</i>	<i>25 %</i>	<i>270,186</i>
<i>Non-Wage Reccurent:</i>	<i>3,391,648</i>	<i>814,203</i>	<i>24 %</i>	<i>814,203</i>
<i>GoU Dev:</i>	<i>80,884</i>	<i>19,828</i>	<i>25 %</i>	<i>19,828</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,553,276</i>	<i>1,104,217</i>	<i>24.3 %</i>	<i>1,104,217</i>

Vote:521 Kasese District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter1**

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>157,692</i>	<i>39,423</i>	<i>25 %</i>	<i>39,423</i>
<i>Non-Wage Reccurent:</i>	<i>384,928</i>	<i>101,327</i>	<i>26 %</i>	<i>101,327</i>
<i>GoU Dev:</i>	<i>6,873</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>549,493</i>	<i>140,750</i>	<i>25.6 %</i>	<i>140,750</i>

Vote:521 Kasese District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector along side the increasing number of council activities					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Long procurement process affects timely implementation of projects					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been increased sensitization and mobilization of communities to register their land as private or communal which has resulted into an increase in number of land cases handled					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District

Quarter1

Reasons for over/under performance:		Delays in receipts of funds to the department affects timely implementation of council activities		
<i>Total For Statutory Bodies : Wage Rect:</i>	21,050	5,263	25 %	5,263
<i>Non-Wage Reccurent:</i>	871,280	167,953	19 %	167,953
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	892,330	173,216	19.4 %	173,216

Vote:521 Kasese District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fff					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport by some extension workers- Agric. staff, School Inspectors					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The increase number of livestock diseases along side the available vacciness posses a challange to the sector					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:521 Kasese District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Adaptation to the Local Economic Development (LED) Initiative by the members of the community is still Low.					
Capital Purchases					
Output : 018372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>778,462</i>	<i>194,616</i>	<i>25 %</i>		<i>194,616</i>
<i>Non-Wage Reccurent:</i>	<i>171,606</i>	<i>28,212</i>	<i>16 %</i>		<i>28,212</i>
<i>GoU Dev:</i>	<i>464,657</i>	<i>37,592</i>	<i>8 %</i>		<i>37,592</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,414,725</i>	<i>260,419</i>	<i>18.4 %</i>		<i>260,419</i>

Vote:521 Kasese District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is limited staff accommodation at health facilities across the district. • 8 Sub counties are without health Centre III, there is a need to establish ,more health centre III in each sub counties					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is limited staff accommodation at health facilities across the district.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					

Vote:521 Kasese District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the transfer of funds due to IFMs failure					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Increasing Number of non communicable diseases puts pressure on the available fewer drugs					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	6,597,559	1,649,390	25 %		1,649,390
<i>Non-Wage Reccurent:</i>	1,656,256	387,725	23 %		387,725
<i>GoU Dev:</i>	301,130	0	0 %		0
<i>Donor Dev:</i>	980,504	5,550	1 %		5,550
<i>Grand Total:</i>	9,535,449	2,042,665	21.4 %		2,042,665

Vote:521 Kasese District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					

Vote:521 Kasese District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means hinders monitoring and inspection exercise					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:521 Kasese District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	23,662,763	5,915,690	25 %		5,915,690
<i>Non-Wage Reccurent:</i>	4,296,596	1,386,698	32 %		1,386,698
<i>GoU Dev:</i>	1,266,058	133,333	11 %		133,333
<i>Donor Dev:</i>	301,280	0	0 %		0
<i>Grand Total:</i>	29,526,697	7,435,722	25.2 %		7,435,722

Vote:521 Kasese District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in receipts of funds to the sector due to IFMs failures.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: During rainy season, construction works becomes tedious					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:521 Kasese District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	76,856	19,214	25 %		19,214
<i>Non-Wage Reccurent:</i>	2,644,610	327,603	12 %		327,603
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,721,466	346,817	12.7 %		346,817

Vote:521 Kasese District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means to facilitate periodic monitoring and supervision of water points					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: transport means is still inadequate					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>39,687</i>	<i>9,922</i>	<i>25 %</i>	<i>9,922</i>
<i>Non-Wage Reccurent:</i>	<i>53,536</i>	<i>5,172</i>	<i>10 %</i>	<i>5,172</i>
<i>GoU Dev:</i>	<i>549,202</i>	<i>50,453</i>	<i>9 %</i>	<i>50,453</i>
<i>Donor Dev:</i>	<i>190,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>832,925</i>	<i>65,547</i>	<i>7.9 %</i>	<i>65,547</i>

Vote:521 Kasese District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing demands for fuel (wood) puts pressure on the available tree plants					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Continued encroachments on wetlands and other Government lands by members of the community for livelihood. Inadequate revenue to support implementation of department activities retards progress					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter1**

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Continued encroachments on wetlands and other Government lands by members of the community for livelihood
- Increased land conflict
- Inadequate revenue to support department activities

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>151,168</i>	<i>37,792</i>	<i>25 %</i>	<i>37,792</i>
<i>Non-Wage Reccurent:</i>	<i>74,510</i>	<i>371,447</i>	<i>499 %</i>	<i>371,447</i>
<i>GoU Dev:</i>	<i>609,891</i>	<i>3,400</i>	<i>1 %</i>	<i>3,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>835,569</i>	<i>412,639</i>	<i>49.4 %</i>	<i>412,639</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport by CDOs. Whereas the work of CDOs require them to move regularly to the field, to attend to issues of child abuse, following up OVC, mobilizing and sensitizing community, following up groups supported under different programs –YLP, UWEF etc, this is becoming very difficult to undertake because of lack of transport means. The motorcycles that the CDOs received in 2007 have since all been grounded					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Operational funds for PWDs activities is still meagre.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport by CDOs. Whereas the work of CDOs require them to move regularly to the field, to attend to issues of child abuse, following up OVC, mobilizing and sensitizing community, following up groups supported under different programs –YLP, UWEF etc, this is becoming very difficult to undertake because of lack of transport means. The motorcycles that the CDOs received in 2007 have since all been grounded					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 108108 Children and Youth Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate transport facility to foster monitoring of program activities					
Output : 108109 Support to Youth Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None					
Output : 108110 Support to Disabled and the Elderly Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None					
Output : 108111 Culture mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 108112 Work based inspections Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 108113 Labour dispute settlement Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 108114 Representation on Women's Councils					

Vote:521 Kasese District

Quarter1

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

The issue of women empowerment has not been appreciated by different stakeholders as a mult sectoral issues. There is a need to intensify on sensitization to increases awareness about the relevancy of empowering women.

Capital Purchases

Output : 108172 Administrative Capital

Error: Subreport could not be shown.

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Reasons for over/under performance:

N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>342,228</i>	<i>85,557</i>	<i>25 %</i>	<i>85,557</i>
<i>Non-Wage Reccurent:</i>	<i>207,633</i>	<i>40,821</i>	<i>20 %</i>	<i>40,821</i>
<i>GoU Dev:</i>	<i>1,387,506</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>839,372</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,776,739</i>	<i>126,378</i>	<i>4.6 %</i>	<i>126,378</i>

Vote:521 Kasese District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Government policy to prioritise payment of staff salaries has ensured that staff are paid on time.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district has adopted and is promoting quarterly stakeholder technical planning meetings where development partners and public sector players meet to review performance on delivery of services hence more meetings in addition to the monthly TPC meetings					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UBOS has not provided village and parish level data to enable processing of village/parish level information. Also low demand and usage of processed information affects processing of information					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Enforcement for the registration of birth and death is still weak yet it is a critical exercise for children and monitoring deaths in the district					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The LG assessment manual has recently been disseminated and therefore LGs have not had adequate time for mentoring to prepare for the assessments

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

The district an old and small fleet of vehicles which inhibits the capacity of the district multi sectoral team to conduct frequent value for money visits on projects across the district

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>49,641</i>	<i>12,410</i>	<i>25 %</i>	<i>12,410</i>
<i>Non-Wage Reccurent:</i>	<i>244,981</i>	<i>18,000</i>	<i>7 %</i>	<i>18,000</i>
<i>GoU Dev:</i>	<i>181,050</i>	<i>31,413</i>	<i>17 %</i>	<i>31,413</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>475,672</i>	<i>61,823</i>	<i>13.0 %</i>	<i>61,823</i>

Vote:521 Kasese District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources to the department in terms of finance, human and transport means. the department has no vehicle to facilitate internal Audit activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are minimal actions/ untimely or non action on Audit Recommendations					
<i>Total For Internal Audit : Wage Rect:</i>	<i>69,239</i>	<i>17,310</i>	<i>25 %</i>		<i>17,310</i>
<i>Non-Wage Reccurent:</i>	<i>70,000</i>	<i>9,113</i>	<i>13 %</i>		<i>9,113</i>
<i>GoU Dev:</i>	<i>6,873</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>146,112</i>	<i>26,422</i>	<i>18.1 %</i>		<i>26,422</i>

Vote:521 Kasese District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Karusandara				753,687	26,691
Sector : Education				590,252	23,018
Programme : Pre-Primary and Primary Education				467,244	8,506
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				467,244	8,506
Item : 263366 Sector Conditional Grant (Wage)					
Kanamba P/S	Kanamba	Sector Conditional Grant (Wage)		28,114	0
Karusandara P/S	Karusandara	Sector Conditional Grant (Wage)		18,114	0
Karusandara SDA P/S	Karusandara	Sector Conditional Grant (Wage)		98,114	0
Kenyange Muslim P/S	Karusandara	Sector Conditional Grant (Wage)		98,114	0
Kibugha P/S	Kibuga	Sector Conditional Grant (Wage)		98,114	0
Kyalanga P/S	Kyalanga	Sector Conditional Grant (Wage)		98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanamba P/S	Kanamba	Sector Conditional Grant (Non-Wage)		5,559	2,193
Karusandara P/S	Karusandara	Sector Conditional Grant (Non-Wage)		4,966	1,166
Karusandara SDA P/S	Karusandara	Sector Conditional Grant (Non-Wage)		4,966	1,430
Kenyange Muslim P/S	Karusandara	Sector Conditional Grant (Non-Wage)		4,642	852
Kibugha P/S	Kibuga	Sector Conditional Grant (Non-Wage)		3,891	1,216
Kyalanga P/S	Kyalanga	Sector Conditional Grant (Non-Wage)		4,538	1,649
Programme : Secondary Education				123,008	14,512
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				123,008	14,512
Item : 263366 Sector Conditional Grant (Wage)					
Karusandara Seed SS	Karusandara	Sector Conditional Grant (Wage)		78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Karusandara Seed SS	Karusandara	Sector Conditional Grant (Non-Wage)		44,883	14,512

Vote:521 Kasese District**Quarter1**

Sector : Health			13,435	3,673
<i>Programme : Primary Healthcare</i>			13,435	3,673
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,306	1,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanamba HC III	Karusandara Kanamba HC III	Sector Conditional Grant (Non-Wage)	6,306	1,325
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,129	2,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karusandara HC III	Karusandara Karusandara HC III	Sector Conditional Grant (Non-Wage)	7,129	2,348
Sector : Water and Environment			150,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			150,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			150,000	0
Item : 312104 Other Structures				
Construction of Karusandara Solar Powered GFS	Karusandara Karusandara	Sector Development Grant	150,000	0
LCIII : Muhokya			1,079,716	51,160
Sector : Education			1,021,955	34,647
<i>Programme : Pre-Primary and Primary Education</i>			868,657	19,572
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			847,657	19,572
Item : 263366 Sector Conditional Grant (Wage)				
Bibwe P/S	Kirembe	Sector Conditional Grant (Wage)	48,114	0
Busara P/S	Kibiri	Sector Conditional Grant (Wage)	98,114	0
Kahendero P/S	Kahendero	Sector Conditional Grant (Wage)	98,114	0
Kibiri P/S	Kibiri	Sector Conditional Grant (Wage)	98,114	0
Kyamiza P/S	Kibiri	Sector Conditional Grant (Wage)	98,114	0
Kyapa P/S	Nyamirami	Sector Conditional Grant (Wage)	98,114	0
Kyemize P/S	Kibiri	Sector Conditional Grant (Wage)	98,114	0
Muhokya P/S	Muhokya	Sector Conditional Grant (Wage)	98,114	0
Nyamirami P/S	Nyamirami	Sector Conditional Grant (Wage)	38,114	0

Vote:521 Kasese District

Quarter1

Rwabitoke P/S	Kibiri	Sector Conditional Grant (Wage)	18,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busara P/S	Kibiri	Sector Conditional Grant (Non-Wage)	5,878	1,573
Kahendero P/S	Kahendero	Sector Conditional Grant (Non-Wage)	5,878	1,171
Kibiri P/S	Kibiri	Sector Conditional Grant (Non-Wage)	6,144	2,277
Kyamiza P/S	Kibiri	Sector Conditional Grant (Non-Wage)	5,337	2,063
Kyapa P/S	Nyamirami	Sector Conditional Grant (Non-Wage)	6,413	2,424
Kyemize P/S	Kibiri	Sector Conditional Grant (Non-Wage)	6,156	2,063
Muhokya P/S	Muhokya	Sector Conditional Grant (Non-Wage)	6,144	2,153
Nyamirami P/S	Nyamirami	Sector Conditional Grant (Non-Wage)	5,998	1,953
Rwabitoke P/S	Kibiri	Sector Conditional Grant (Non-Wage)	3,714	1,772
Bibwe P/S	Kirembe Bibwe P/S	Sector Conditional Grant (Non-Wage)	4,858	2,124
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Construct 5-stance latrine at Kahendero P/S	Kahendero Kahendero	Sector Development Grant	21,000	0
Programme : Secondary Education			153,298	15,076
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,298	15,076
Item : 263366 Sector Conditional Grant (Wage)				
Muhokya SS	Muhokya	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busara High School	Kibiri	Sector Conditional Grant (Non-Wage)	47,021	9,697
Muhokya Parents SS	Muhokya	Sector Conditional Grant (Non-Wage)	28,152	5,378
Sector : Health			57,761	16,513
Programme : Primary Healthcare			57,761	16,513
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,761	16,513
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:521 Kasese District**Quarter1**

Kibiri HC II	Kibiri Kibiri HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Muhokya HC III	Muhokya Muhokya HC III	Sector Conditional Grant (Non-Wage)	7,129	2,348
Nyamirami HC IV	Nyamirami Nyamirami HC IV	Sector Conditional Grant (Non-Wage)	46,864	13,385
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Routine inspection for the construction of a matenet ward at Nyamirami HC IV	Nyamirami	District Discretionary Development Equalization Grant	0	0
Construction of maternity ward at Nyamirami HC IV	Nyamirami Nyamirami HC IV	District Discretionary Development Equalization Grant	0	0
LCIII : Buhuhira			1,238,472	35,039
Sector : Works and Transport			285,506	0
Programme : District, Urban and Community Access Roads			285,506	0
Lower Local Services				
Output : District Roads Maintenance (URF)			285,506	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gravelling Hima -Kihyo-Kithoma Road 12.1km	Kithoma Buhuhira	Sector Conditional Grant (Non-Wage)	285,506	0
Sector : Education			949,199	34,259
Programme : Pre-Primary and Primary Education			802,016	14,441
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			734,566	14,441
Item : 263366 Sector Conditional Grant (Wage)				
Bughendero P/S	Bughendero	Sector Conditional Grant (Wage)	48,114	0
Buhuhira P/S	Buhuhira	Sector Conditional Grant (Wage)	98,114	0
Ibunga SDA P/S	Buhuhira	Sector Conditional Grant (Wage)	58,114	0
Kasambya SDA P/S	Buhuhira	Sector Conditional Grant (Wage)	98,114	0
Kihyo P/S	Buhuhira	Sector Conditional Grant (Wage)	98,114	0
Kithoma COU P/S	Kithoma	Sector Conditional Grant (Wage)	98,114	0
Minana P/S	Kasambya	Sector Conditional Grant (Wage)	98,114	0

Vote:521 Kasese District

Quarter1

Ntunga P/S	Buhuhira	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughendero P/S	Bughendero	Sector Conditional Grant (Non-Wage)	4,230	1,853
Buhuhira P/S	Buhuhira	Sector Conditional Grant (Non-Wage)	5,878	1,406
Ibunda SDA P/S	Buhuhira	Sector Conditional Grant (Non-Wage)	6,122	1,760
Kasambya SDA P/S	Buhuhira	Sector Conditional Grant (Non-Wage)	5,656	2,153
Kihyo P/S	Buhuhira	Sector Conditional Grant (Non-Wage)	5,112	1,359
Kithoma COU P/S	Kithoma	Sector Conditional Grant (Non-Wage)	3,093	1,796
Minana P/S	Kasambya	Sector Conditional Grant (Non-Wage)	4,624	1,799
Ntunga P/S	Buhuhira	Sector Conditional Grant (Non-Wage)	4,941	2,315
Capital Purchases				
Output : Classroom construction and rehabilitation			67,450	0
Item : 312101 Non-Residential Buildings				
2 Classrooms at Bughendero P/S	Bughendero Bughendero P/S	Sector Development Grant	0	0
Construct a 3-classroom block at Kihyo P/S	Buhuhira Kihyo P/S	Sector Development Grant	67,450	0
Programme : Secondary Education			147,183	19,818
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,183	19,818
Item : 263366 Sector Conditional Grant (Wage)				
Kithoma Peas High School	Kithoma	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kithoma Peas High School	Kithoma	Sector Conditional Grant (Non-Wage)	69,058	19,818
Sector : Health			3,767	780
Programme : Primary Healthcare			3,767	780
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,767	780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhuhira HC II	Buhuhira Buhuhira HC II	Sector Conditional Grant (Non-Wage)	3,767	780
LCIII : Bwera			576,338	31,732

Vote:521 Kasese District**Quarter1**

Sector : Education			570,031	30,407
Programme : Pre-Primary and Primary Education			454,559	9,411
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			387,109	9,411
Item : 263366 Sector Conditional Grant (Wage)				
Kasanga P/S	Kisaka	Sector Conditional Grant (Wage)	98,114	0
Kiyonga P/S	Bunyiswa	Sector Conditional Grant (Wage)	98,114	0
Kyogha P/S	Kyogha	Sector Conditional Grant (Wage)	98,114	0
Nyakabale COU P/S	Rwenguba	Sector Conditional Grant (Wage)	18,114	0
Nyamughona COU P/S	Kisaka	Sector Conditional Grant (Wage)	48,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanga P/S	Kisaka	Sector Conditional Grant (Non-Wage)	6,724	2,279
Kyogha P/S	Kyogha	Sector Conditional Grant (Non-Wage)	5,472	1,675
Nyakabale COU P/S	Rwenguba	Sector Conditional Grant (Non-Wage)	6,553	2,189
Nyamughona COU P/S	Kisaka	Sector Conditional Grant (Non-Wage)	3,213	1,130
Kiyonga P/S	Bunyiswa Bunyiswa	Sector Conditional Grant (Non-Wage)	4,577	2,139
Capital Purchases				
Output : Classroom construction and rehabilitation			67,450	0
Item : 312101 Non-Residential Buildings				
Retention payment for classrooms at Nyamughona P/S	Kisaka	Sector Development , Grant	0	0
Construct a 2-classroom and an office at Kasanga P/S in Bwera S/C	Kisaka Kasanga P.S	Sector Development Grant	67,450	0
Retention payment for classroom construction	Kisaka Nyamughona P/S	Sector Development Grant	0	0
Retention payment for classrooms at Nyamughona P/S	Kisaka Nyamughona P/S	Sector Development , Grant	0	0
Programme : Secondary Education			115,472	20,996
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,472	20,996
Item : 263366 Sector Conditional Grant (Wage)				
St. Charles Voc. SS Kasanga	Kisaka	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:521 Kasese District

Quarter1

St. Charles Voc. SS Kasanga	Kisaka	Sector Conditional Grant (Non-Wage)	37,347	20,996
Sector : Health			6,306	1,325
<i>Programme : Primary Healthcare</i>			6,306	1,325
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,306	1,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanga PHC HC III	Kisaka Kasanga PHC HC III	Sector Conditional Grant (Non-Wage)	6,306	1,325
LCIII : Kitholhu			1,005,604	40,546
Sector : Education			987,172	37,427
<i>Programme : Pre-Primary and Primary Education</i>			843,106	16,051
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			778,639	16,051
Item : 263366 Sector Conditional Grant (Wage)				
Ikobero P/S	Kitholhu	Sector Conditional Grant (Wage)	98,114	0
Kiraro P/S	Kiraro	Sector Conditional Grant (Wage)	98,114	0
Kisabu P/S	Kithobira	Sector Conditional Grant (Wage)	98,114	0
Kisebere P/S	Kiraro	Sector Conditional Grant (Wage)	98,114	0
Kithobira P/S	Kithobira	Sector Conditional Grant (Wage)	98,114	0
Kitholhu P/S	Kitholhu	Sector Conditional Grant (Wage)	31,114	0
Kyabayenze P/S	Kyabikere	Sector Conditional Grant (Wage)	48,114	0
Kyabikere P/S	Kyabikere	Sector Conditional Grant (Wage)	98,114	0
St. Peters Bulemera P/S	Kyabikere	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikobero P/S	Kitholhu	Sector Conditional Grant (Non-Wage)	3,821	1,313
Kiraro P/S	Kiraro	Sector Conditional Grant (Non-Wage)	4,880	1,444
Kisabu P/S	Kithobira	Sector Conditional Grant (Non-Wage)	4,294	2,669
Kisebere P/S	Kiraro	Sector Conditional Grant (Non-Wage)	5,265	2,120
Kithobira P/S	Kithobira	Sector Conditional Grant (Non-Wage)	4,092	1,375

Vote:521 Kasese District

Quarter1

Kitholhu P/S	Kitholhu	Sector Conditional Grant (Non-Wage)	3,625	1,758
Kyabayenze P/S	Kyabikere	Sector Conditional Grant (Non-Wage)	7,512	1,867
Kyabikere P/S	Kyabikere	Sector Conditional Grant (Non-Wage)	5,589	1,979
St. Peters Bulemera P/S	Kyabikere	Sector Conditional Grant (Non-Wage)	3,537	1,525
Capital Purchases				
Output : Classroom construction and rehabilitation			64,467	0
Item : 312101 Non-Residential Buildings				
Construct a 2-classroom block at Kiraro P/S in Kitholhu	Kiraro Kiraro P/S	Sector Development Grant	64,467	0
Programme : Secondary Education			144,067	21,375
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,067	21,375
Item : 263366 Sector Conditional Grant (Wage)				
Kitholhu SS	Kyabikere	Sector Conditional Grant (Non-Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitholhu SS	Kyabikere	Sector Conditional Grant (Non-Wage)	65,942	21,375
Sector : Health			18,431	3,119
Programme : Primary Healthcare			18,431	3,119
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,431	3,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katholhu HC II	Kitholhu katholhu HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kiraro HC II	Kiraro Kiraro HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kitholhu HC III	Kitholhu Kitholhu HC III	Sector Conditional Grant (Non-Wage)	7,129	780
Kanyatsi HC II	Kitholhu Nabwal HCII	Sector Conditional Grant (Non-Wage)	3,767	780
LCIII : Kyabarungira			870,882	37,422
Sector : Education			819,674	33,308
Programme : Pre-Primary and Primary Education			583,736	11,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			577,940	11,477
Item : 263366 Sector Conditional Grant (Wage)				

Vote:521 Kasese District

Quarter1

Kabatunda SDA P/S	Kabatunda	Sector Conditional Grant (Wage)	98,114	0
Kirabaho Moslem P/S	Kirabaho	Sector Conditional Grant (Wage)	98,114	0
Kirabaho P/S	Kirabaho	Sector Conditional Grant (Wage)	28,114	0
Kirabaho SDA P/S	Kirabaho	Sector Conditional Grant (Wage)	98,114	0
Kyabarungira P/S	Kyabarungira	Sector Conditional Grant (Wage)	98,114	0
Rwesande P/S	Rwesande	Sector Conditional Grant (Wage)	58,114	0
St. Kizito P/S	Karambi	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabatunda SDA P/S	Kabatunda	Sector Conditional Grant (Non-Wage)	5,118	1,808
Kirabaho Moslem P/S	Kirabaho	Sector Conditional Grant (Non-Wage)	2,874	1,363
Kirabaho P/S	Kirabaho	Sector Conditional Grant (Non-Wage)	3,744	1,320
Kirabaho SDA P/S	Kirabaho	Sector Conditional Grant (Non-Wage)	3,830	1,320
Kyabarungira P/S	Kyabarungira	Sector Conditional Grant (Non-Wage)	4,577	1,972
Rwesande P/S	Rwesande	Sector Conditional Grant (Non-Wage)	5,912	1,906
St. Kizito P/S	Karambi	Sector Conditional Grant (Non-Wage)	5,088	1,787
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for classrooms at Rwesande SDA	Rwesande Rwesande SDA P/S	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			5,796	0
Item : 312203 Furniture & Fixtures				
Procure 36 3-seater lower age wooden dual desks to Kirabaho Moslem P/S	Kirabaho Kirabaho Moslem	Sector Development Grant	5,796	0
Programme : Secondary Education			235,939	21,831
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			235,939	21,831
Item : 263366 Sector Conditional Grant (Wage)				
Kabatunda SDA	Kabatunda	Sector Conditional Grant (Wage)	68,125	0
Kibanzanga High School	Kabatunda	Sector Conditional Grant (Wage)	88,125	0

Vote:521 Kasese District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabatunda SDA	Kabatunda	Sector Conditional Grant (Non-Wage)	35,716	8,385
Kibanzanga High School	Kabatunda	Sector Conditional Grant (Non-Wage)	43,973	13,447
Sector : Health			51,208	4,114
Programme : Primary Healthcare			51,208	4,114
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,079	1,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwesande HC IV	Rwesande Rwesande HC IV	Sector Conditional Grant (Non-Wage)	14,079	1,767
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	2,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabatunda HC III	Kabatunda Kabatunda HC III	Sector Conditional Grant (Non-Wage)	7,129	2,348
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263206 Other Capital grants				
Standard Latrine construction at Nyamirami HC IV	Kyabarungira	Sector Development Grant	30,000	0
LCIII : Rukoki			326,800	9,274
Sector : Education			309,192	5,610
Programme : Pre-Primary and Primary Education			309,192	5,610
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			309,192	5,610
Item : 263366 Sector Conditional Grant (Wage)				
Buhaghura P/S	Buhaghura	Sector Conditional Grant (Wage)	98,114	0
Karongo P/S	Kigoro I	Sector Conditional Grant (Wage)	98,114	0
Nyakabingo P/S	Kigoro I	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhaghura P/S	Buhaghura	Sector Conditional Grant (Non-Wage)	5,700	1,554
Karongo P/S	Kigoro I	Sector Conditional Grant (Non-Wage)	5,559	1,375
Nyakabingo P/S	Nyakabingo I	Sector Conditional Grant (Non-Wage)	3,591	2,681
Sector : Health			17,609	3,665
Programme : Primary Healthcare			17,609	3,665

Vote:521 Kasese District

Quarter1

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	1,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhaghura HC III	Buhaghura Buhaghura HC III	Sector Conditional Grant (Non-Wage)	6,306	1,325
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,302	2,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
BughalitsaHC II	Buhaghura BughalitsaHC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kigoro I HC II	Kigoro I Kigoro I HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Nyakabingo HC II	Nyakabingo I Nyakabingo HC II	Sector Conditional Grant (Non-Wage)	3,767	780
LCIII : Ihandiro			837,898	27,068
Sector : Education			823,950	24,728
Programme : Pre-Primary and Primary Education			673,692	11,855
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			673,692	11,855
Item : 263366 Sector Conditional Grant (Wage)				
Buhathiro P/S	Buhathiro	Sector Conditional Grant (Wage)	98,114	0
Ihandiro P/S	Bubotyo	Sector Conditional Grant (Wage)	98,114	0
Kabusongora P/S	Kihoko	Sector Conditional Grant (Wage)	98,114	0
Kamatsuku P/S	Kamatsuku	Sector Conditional Grant (Wage)	98,114	0
Kasingiri P/S	Bubotyo	Sector Conditional Grant (Wage)	48,114	0
Kibirigha P/S	Ihango	Sector Conditional Grant (Wage)	98,114	0
Muruseghe P/S	Ihango	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhathiro P/S	Buhathiro	Sector Conditional Grant (Non-Wage)	6,513	1,542
Ihandiro P/S	Bubotyo	Sector Conditional Grant (Non-Wage)	5,047	1,535
Kabusongora P/S	Kihoko	Sector Conditional Grant (Non-Wage)	4,966	2,127
Kamatsuku P/S	Kamatsuku	Sector Conditional Grant (Non-Wage)	5,559	1,309
Kasingiri P/S	Bubotyo	Sector Conditional Grant (Non-Wage)	2,358	1,247

Vote:521 Kasese District**Quarter1**

Kibirigha P/S	Ihango	Sector Conditional Grant (Non-Wage)	6,413	2,424
Muruseghe P/S	Ihango	Sector Conditional Grant (Non-Wage)	6,040	1,672
Programme : Secondary Education			150,258	12,874
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,258	12,874
Item : 263366 Sector Conditional Grant (Wage)				
Ihandiro Voc. SS	Kikyo	Sector Conditional Grant (Wage)	98,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihandiro Voc. SS	Kikyo	Sector Conditional Grant (Non-Wage)	52,134	12,874
Sector : Health			13,948	2,339
Programme : Primary Healthcare			13,948	2,339
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,948	2,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubothyo HC II	Bubotyo Bubothyo HC II	Sector Conditional Grant (Non-Wage)	5,090	780
Buhungamuyagha HC II	Ihango Buhungamuyagha HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Ihandiro HC II	Kihoko Ihandiro HC II	Sector Conditional Grant (Non-Wage)	5,090	780
Kikyo HC II	Kikyo Kikyo HC II	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Hima Town Council			1,008,859	98,578
Sector : Works and Transport			142,334	28,389
Programme : District, Urban and Community Access Roads			142,334	28,389
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			142,334	28,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Hima Town Council	Town Zone Town Zone	Other Transfers from Central Government	142,334	28,389
Sector : Education			859,396	70,188
Programme : Pre-Primary and Primary Education			491,728	9,221
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			491,728	9,221
Item : 263366 Sector Conditional Grant (Wage)				

Vote:521 Kasese District

Quarter1

Hima P/S	Town Zone	Sector Conditional Grant (Wage)	98,114	0
Hima Public P/S	Kendahi	Sector Conditional Grant (Wage)	98,114	0
Ibuga P/S	Town Zone	Sector Conditional Grant (Wage)	98,114	0
Kiruli SDA P/S	Town Zone	Sector Conditional Grant (Wage)	98,114	0
St. Joseph P/S Hima	Kendahi	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hima P/S	Town Zone	Sector Conditional Grant (Non-Wage)	8,357	2,571
Hima Public P/S	Kendahi	Sector Conditional Grant (Non-Wage)	7,026	1,649
Ibuga P/S	Town Zone	Sector Conditional Grant (Non-Wage)	5,163	1,301
Kiruli SDA P/S	Town Zone	Sector Conditional Grant (Non-Wage)	5,381	2,234
St. Joseph P/S Hima	Kisenyi	Sector Conditional Grant (Non-Wage)	5,233	1,466
Programme : Secondary Education			367,667	60,967
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			367,667	60,967
Item : 263366 Sector Conditional Grant (Wage)				
Hima Adventist SS	Mowlem	Sector Conditional Grant (Wage)	78,125	0
Hima Green Hill SS	Kendahi	Sector Conditional Grant (Wage)	78,125	0
Hima High School	Kendahi	Sector Conditional Grant (Wage)	88,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hima Adventist SS	Mowlem	Sector Conditional Grant (Non-Wage)	32,476	8,723
Hima Green Hill SS	Kendahi	Sector Conditional Grant (Non-Wage)	49,591	29,546
Hima High School	Kendahi	Sector Conditional Grant (Non-Wage)	41,227	22,698
Sector : Health			7,129	0
Programme : Primary Healthcare			7,129	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hima Gov't HC III	Mowlem Hima Gov't HC III	Sector Conditional Grant (Non-Wage)	7,129	0

Vote:521 Kasese District**Quarter1**

LCIII : Bwesumbu			1,185,066	37,390
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Kyoho Bridge	Bwesumbu Kyoho	Other Transfers from Central Government	0	0
Sector : Education			1,040,967	35,831
Programme : Pre-Primary and Primary Education			939,500	15,081
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			869,500	15,081
Item : 263366 Sector Conditional Grant (Wage)				
Bwesumbu SDA P/S	Bwesumbu	Sector Conditional Grant (Wage)	98,114	0
Kabatunda P/S	Bwesumbu	Sector Conditional Grant (Wage)	98,114	0
Kaghandu P/S	Bwesumbu	Sector Conditional Grant (Wage)	98,114	0
Kanyangwanji P/S	Bunyamurwa	Sector Conditional Grant (Wage)	98,114	0
Kasangali P/S	Bunyamurwa	Sector Conditional Grant (Wage)	98,114	0
Kasangali SDA P/S	Kasangali	Sector Conditional Grant (Wage)	98,114	0
Kaswa P/S	Kaswa	Sector Conditional Grant (Wage)	98,114	0
Mbata SDA P/S	Mbata	Sector Conditional Grant (Wage)	98,114	0
Nyakanengo P/S	Mbata	Sector Conditional Grant (Wage)	38,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwesumbu SDA P/S	Bwesumbu	Sector Conditional Grant (Non-Wage)	4,045	2,036
Kabatunda P/S	Bwesumbu	Sector Conditional Grant (Non-Wage)	8,098	2,403
Kaghandu P/S	Kasangali	Sector Conditional Grant (Non-Wage)	4,966	1,447
Kanyangwanji P/S	Bunyamurwa	Sector Conditional Grant (Non-Wage)	5,559	1,428
Kasangali P/S	Bunyamurwa	Sector Conditional Grant (Non-Wage)	4,660	1,642
Kasangali SDA P/S	Kasangali	Sector Conditional Grant (Non-Wage)	4,660	1,725

Vote:521 Kasese District

Quarter1

Kaswa P/S	Kaswa	Sector Conditional Grant (Non-Wage)	5,283	1,948
Mbata SDA P/S	Mbata	Sector Conditional Grant (Non-Wage)	3,983	1,551
Nyakanengo P/S	Mbata	Sector Conditional Grant (Non-Wage)	5,222	902
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Ibunda SDA Primary School in Bwesumbu sub county	Bwesumbu Ibunda SDA P/S	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			70,000	0
Item : 312102 Residential Buildings				
Construct a 4-twin staff house at Mbata P/S in Bwesumbu S/C	Mbata Mbata P/S	Sector Development Grant	70,000	0
Programme : Secondary Education			101,467	20,750
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,467	20,750
Item : 263366 Sector Conditional Grant (Wage)				
Bwesumbu Peas High School	Bunyamurwa	Sector Conditional Grant (Wage)	58,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwesumbu Peas High School	Bwesumbu	Sector Conditional Grant (Non-Wage)	43,342	20,750
Sector : Health			7,535	1,560
Programme : Primary Healthcare			7,535	1,560
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,535	1,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwesumbu HC II	Bwesumbu Bwesumbu HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kasangali HC II	Kasangali Kasangali HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Sector : Water and Environment			136,564	0
Programme : Rural Water Supply and Sanitation			136,564	0
Capital Purchases				
Output : Construction of piped water supply system			136,564	0
Item : 312104 Other Structures				
Construction of Kaswa Gravity Flow Scheme	Kaswa Kaswa	Sector Development Grant	136,564	0

Vote:521 Kasese District**Quarter1**

LCIII : Lake Katwe			1,430,885	35,961
Sector : Education			1,256,978	28,942
Programme : Pre-Primary and Primary Education			1,024,673	17,084
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,024,673	17,084
Item : 263366 Sector Conditional Grant (Wage)				
Busunga P/S	Kabirizi	Sector Conditional Grant (Wage)	98,114	0
Hamukungu P/S	Hamukungu	Sector Conditional Grant (Wage)	48,114	0
Kabirizi P/S	Kabirizi	Sector Conditional Grant (Wage)	98,114	0
Kahokya P/S	Kahokya	Sector Conditional Grant (Wage)	98,114	0
Kasenyei P/S	Kasenyei	Sector Conditional Grant (Wage)	98,114	0
Katunguru P/S	Katunguru	Sector Conditional Grant (Wage)	98,114	0
Kinyateke P/S	Kahokya	Sector Conditional Grant (Wage)	98,114	0
Mweya P/S	Mweya	Sector Conditional Grant (Wage)	98,114	0
St. Augustine Nyondo P/S	Kahokya	Sector Conditional Grant (Wage)	68,114	0
St. Francis Kighuramu P/S	Kahokya	Sector Conditional Grant (Wage)	68,114	0
St. Peters Murambi P/S	Kahokya	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busunga P/S	Kabirizi	Sector Conditional Grant (Non-Wage)	5,878	1,565
Hamukungu P/S	Hamukungu	Sector Conditional Grant (Non-Wage)	4,211	1,206
Kabirizi P/S	Kabirizi	Sector Conditional Grant (Non-Wage)	4,966	985
Kahokya P/S	Kahokya	Sector Conditional Grant (Non-Wage)	5,878	2,407
Kasenyei P/S	Kasenyei	Sector Conditional Grant (Non-Wage)	4,599	1,354
Katunguru P/S	Katunguru	Sector Conditional Grant (Non-Wage)	4,611	1,461
Kinyateke P/S	Kahokya	Sector Conditional Grant (Non-Wage)	2,874	1,877
Mweya P/S	Mweya	Sector Conditional Grant (Non-Wage)	5,847	864
St. Augustine Nyondo P/S	Kahokya	Sector Conditional Grant (Non-Wage)	4,001	1,661

Vote:521 Kasese District**Quarter1**

St. Francis Kighuramu P/S	Kahokya	Sector Conditional Grant (Non-Wage)	4,654	1,661
St. Peters Murambi P/S	Kahokya	Sector Conditional Grant (Non-Wage)	7,903	2,043
Programme : Secondary Education			232,305	11,858
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			232,305	11,858
Item : 263366 Sector Conditional Grant (Wage)				
Hamukungu SS	Hamukungu	Sector Conditional Grant (Wage)	78,125	0
Lake Katwe SS	Katunguru	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamukungu SS	Hamukungu	Sector Conditional Grant (Non-Wage)	36,151	4,876
Lake Katwe SS	Katunguru	Sector Conditional Grant (Non-Wage)	39,905	6,982
Sector : Health			123,907	7,018
Programme : Primary Healthcare			123,907	7,018
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,907	7,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamukungu HC II	Hamukungu Hamukungu HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kabirizi upperHC II	Kabirizi Kabirizi upperHC II	Sector Conditional Grant (Non-Wage)	3,767	780
KabiriziKatweHC II	Kabirizi KabiriziKatweHC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kahendero HC II	Hamukungu Kahendero HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kahokya HC II	Kahokya Kahokya HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kasenye HC II	Kasenye Kasenye HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Katunguru HC II	Katunguru Katunguru HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kibirizi HC II	Kabirizi Kibirizi HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Mweya HC II	Mweya Mweya HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			90,000	0
Item : 312102 Residential Buildings				

Vote:521 Kasese District

Quarter1

Construction of staff house at Kahokya HC II in Kahokya parish-Lake Katwe Sub county	Kahokya Kahokya HC II in Kahokya parish- Lake Katwe Sub cou	District Discretionary Development Equalization Grant	90,000	0
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Construction of piped water supply system			50,000	0
Item : 312104 Other Structures				
Extension of pipelinbe for Kalamya Solar Powered Water Supply System	Kahokya Kalamya	Sector Development Grant	50,000	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Settling of 1 new land dispute in Kabirizi- L.Katwe sub county	Kabirizi	District Discretionary Development Equalization Grant	0	0
LCIII : Mpondwe Lhubiriha Town Council			1,807,655	191,858
Sector : Works and Transport			123,812	26,918
Programme : District, Urban and Community Access Roads			123,812	26,918
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			123,812	26,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Mpondwe Lhubiriha TC	Nyabugando Nyabugando	Other Transfers from Central Government	123,812	26,918
Sector : Education			1,575,268	125,622
Programme : Pre-Primary and Primary Education			1,092,529	27,179
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,092,529	27,179
Item : 263366 Sector Conditional Grant (Wage)				
Bwera Church P/S	Bwera	Sector Conditional Grant (Wage)	98,114	0
Bwera Demo P/S	Nyamambuka	Sector Conditional Grant (Wage)	98,114	0
Kibwe P/S	Nyakahya	Sector Conditional Grant (Wage)	98,114	0
Kitalikibi P/S	Bwera	Sector Conditional Grant (Wage)	98,114	0

Vote:521 Kasese District**Quarter1**

Kyabolokya P/S	Mpondwe	Sector Conditional Grant (Wage)	98,114	0
Mpondwe P/S	Bwera	Sector Conditional Grant (Wage)	38,114	0
Mpondwe SDA P/S	Nyabugando	Sector Conditional Grant (Wage)	98,114	0
Nyabugando P/S	Kyambogho	Sector Conditional Grant (Wage)	98,114	0
Nyabugando Parents P/S	Kabuyiri	Sector Conditional Grant (Wage)	98,114	0
Nyakahya P/S	Nyakahya	Sector Conditional Grant (Wage)	98,114	0
Rusese P/S	Rusese	Sector Conditional Grant (Wage)	28,114	0
St. Comboni P/S	Rusese	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera Church P/S	Bwera	Sector Conditional Grant (Non-Wage)	7,209	2,403
Bwera Demo P/S	Nyamambuka	Sector Conditional Grant (Non-Wage)	7,313	2,022
Kibwe COU P/S	Nyakahya	Sector Conditional Grant (Non-Wage)	4,819	1,663
Kitalikibi P/S	Bwera	Sector Conditional Grant (Non-Wage)	3,714	1,232
Kyabolokya P/S	Mpondwe	Sector Conditional Grant (Non-Wage)	7,231	2,200
Mpondwe P/S	Bwera	Sector Conditional Grant (Non-Wage)	7,903	3,461
Mpondwe SDA P/S	Nyabugando	Sector Conditional Grant (Non-Wage)	4,447	1,682
Nyabugando P/S	Kyambogho	Sector Conditional Grant (Non-Wage)	5,112	2,172
Nyabugando Parents P/S	Kabuyiri	Sector Conditional Grant (Non-Wage)	7,005	2,969
Nyakahya P/S	Nyakahya	Sector Conditional Grant (Non-Wage)	6,401	2,548
Rusese P/S	Rusese	Sector Conditional Grant (Non-Wage)	6,046	1,906
St. Comboni P/S	Rusese	Sector Conditional Grant (Non-Wage)	7,964	2,921
Programme : Secondary Education			482,739	98,443
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			482,739	98,443
Item : 263366 Sector Conditional Grant (Wage)				
Busara High School	Bwera	Sector Conditional Grant (Wage)	28,125	0

Vote:521 Kasese District**Quarter1**

Bwera SS	Bwera	Sector Conditional Grant (Wage)	128,125	0
Hill Side SS-Kyanduli	Nyamambuka	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera Alliance	Bwera	Sector Conditional Grant (Non-Wage)	56,187	24,307
Bwera SS	Bwera	Sector Conditional Grant (Non-Wage)	144,000	49,448
Hill Side SS-Kyanduli	Nyamambuka	Sector Conditional Grant (Non-Wage)	48,178	24,688
Sector : Health			108,575	39,318
Programme : Primary Healthcare			6,306	1,325
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	1,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabugando HC III	Nyabugando Nyabugando HC III	Sector Conditional Grant (Non-Wage)	6,306	1,325
Programme : District Hospital Services			102,269	37,993
Lower Local Services				
Output : District Hospital Services (LLS.)			102,269	37,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera Hospital	Mpondwe	Sector Conditional Grant (Non-Wage)	0	0
Transfer operational funds to Bwera Hospital	Bwera Bwera Hospital	Sector Conditional Grant (Non-Wage)	102,269	37,993
LCIII : Kilembe			749,623	15,201
Sector : Education			738,727	12,074
Programme : Pre-Primary and Primary Education			738,727	12,074
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			671,277	12,074
Item : 263366 Sector Conditional Grant (Wage)				
Bulimi P/S	Kibandama	Sector Conditional Grant (Wage)	98,114	0
Bunyandiko P/S	Bunyandiko	Sector Conditional Grant (Wage)	98,114	0
Buwatha P/S	Bunyandiko	Sector Conditional Grant (Wage)	98,114	0
Kibandama P/S	Kibandama	Sector Conditional Grant (Wage)	98,114	0
Kyambogho P/S	Bunyandiko	Sector Conditional Grant (Wage)	98,114	0

Vote:521 Kasese District

Quarter1

Mbunga P/S	Mbunga	Sector Conditional Grant (Wage)	98,114	0
Ngangi P/S	Kibandama	Sector Conditional Grant (Wage)	18,114	0
Nyakazinga P/S	Nyakazinga	Sector Conditional Grant (Wage)	18,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulimi P/S	Kibandama	Sector Conditional Grant (Non-Wage)	5,878	1,644
Bunyandiko P/S	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,878	1,280
Buwatha P/S	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,878	1,125
Kibandama P/S	Kibandama	Sector Conditional Grant (Non-Wage)	5,607	1,644
Kyambogho P/S	Bunyandiko	Sector Conditional Grant (Non-Wage)	5,439	1,014
Mbunga P/S	Mbunga	Sector Conditional Grant (Non-Wage)	5,906	2,015
Ngangi P/S	Kibandama	Sector Conditional Grant (Non-Wage)	4,376	1,627
Nyakazinga P/S	Nyakazinga	Sector Conditional Grant (Non-Wage)	7,405	1,725
Capital Purchases				
Output : Classroom construction and rehabilitation			67,450	0
Item : 312101 Non-Residential Buildings				
Construct a 2-classroom block and an office at Mbunga P/S	Mbunga Mbunga P/S	Sector Development Grant	67,450	0
Sector : Health			10,896	3,127
Programme : Primary Healthcare			10,896	3,127
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,896	3,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalibu HC III	Kibandama Kalibu HC III	Sector Conditional Grant (Non-Wage)	7,129	2,348
Mbunga HC II	Mbunga Mbunga HC II	Sector Conditional Grant (Non-Wage)	3,767	780
LCIII : Nyakatonzi			741,519	1,523
Sector : Education			741,519	1,523
Programme : Pre-Primary and Primary Education			41,519	1,523
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,519	1,523
Item : 263366 Sector Conditional Grant (Wage)				

Vote:521 Kasese District**Quarter1**

Nyakatonzi P/S	Kisasa	Sector Conditional Grant (Wage)	38,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakatonzi P/S	Kisasa	Sector Conditional Grant (Non-Wage)	3,405	1,523
Programme : Secondary Education			700,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Construction of Classrooms, latines and admin block at Nyakatonzi Seed SS	Kisasa Nyakatonzi Seed SS	Transitional Development Grant	700,000	0
LCIII : Maliba			2,768,380	151,567
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gravelling of Maliba-Isule road	Isule Isule	Other Transfers from Central Government	0	0
Sector : Education			2,679,627	142,038
Programme : Pre-Primary and Primary Education			1,973,621	41,374
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,906,171	41,374
Item : 263366 Sector Conditional Grant (Wage)				
Bikone P/S	Bikone	Sector Conditional Grant (Wage)	98,114	0
Buhunga P/S	Bikone	Sector Conditional Grant (Wage)	98,114	0
Buhweza P/S	Nyangorongo	Sector Conditional Grant (Wage)	98,114	0
Bweyale	Isule	Sector Conditional Grant (Wage)	98,114	0
Isule P/S	Isule	Sector Conditional Grant (Wage)	98,114	0
Izinga P/S	Mubuku	Sector Conditional Grant (Wage)	8,114	0
Kabuyiri P/S	Nyangorongo	Sector Conditional Grant (Wage)	98,114	0
Kaghando P/S-Maliba	Isule	Sector Conditional Grant (Wage)	98,114	0

Vote:521 Kasese District**Quarter1**

Kamabwe P/S	Isule	Sector Conditional Grant (Wage)	45,114	0
Kampisi P/S	Katebe	Sector Conditional Grant (Wage)	98,114	0
Kateebe P/S	Nyabisusi	Sector Conditional Grant (Wage)	98,114	0
Kiruli P/S	Nyabisusi	Sector Conditional Grant (Wage)	98,114	0
Kitoko P/S	Isule	Sector Conditional Grant (Wage)	98,114	0
Kyabikuha P/S	Isule	Sector Conditional Grant (Wage)	98,114	0
Kyanya SDA P/S	Bikone	Sector Conditional Grant (Wage)	98,114	0
Mubuku Moslem P/S	Mubuku	Sector Conditional Grant (Wage)	98,114	0
Mubuku P/S	Mubuku	Sector Conditional Grant (Wage)	98,114	0
Nkaiga P/S	Buhunga	Sector Conditional Grant (Wage)	98,114	0
Nyambuko P/S	Bikone	Sector Conditional Grant (Wage)	28,114	0
Nyangorongo P/S	Nyangorongo	Sector Conditional Grant (Wage)	68,114	0
St. Johns Maliba P/S	Buhunga	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikone P/S	Bikone	Sector Conditional Grant (Non-Wage)	5,559	1,249
Buhunga P/S	Bikone	Sector Conditional Grant (Non-Wage)	5,878	1,599
Buhweza P/S	Nyangorongo	Sector Conditional Grant (Non-Wage)	5,878	1,682
Bweyale	Isule	Sector Conditional Grant (Non-Wage)	6,545	2,036
Isule P/S	Isule	Sector Conditional Grant (Non-Wage)	7,784	2,036
Izinga P/S	Mubuku	Sector Conditional Grant (Non-Wage)	4,870	1,261
Kabuyiri P/S	Nyangorongo	Sector Conditional Grant (Non-Wage)	4,966	1,615
Kaghando P/S-Maliba	Isule	Sector Conditional Grant (Non-Wage)	5,878	2,063
Kamabwe P/S	Isule	Sector Conditional Grant (Non-Wage)	3,821	2,500
Kampisi SDA P/S	Katebe	Sector Conditional Grant (Non-Wage)	5,559	1,860
Kateebe P/S	Nyabisusi	Sector Conditional Grant (Non-Wage)	6,024	2,581

Vote:521 Kasese District**Quarter1**

Kiruli P/S	Nyabisusi	Sector Conditional Grant (Non-Wage)	5,527	2,234
Kitoko P/S	Isule	Sector Conditional Grant (Non-Wage)	3,930	1,929
Kyabikuha P/S	Isule	Sector Conditional Grant (Non-Wage)	5,295	1,692
Kyanya SDA P/S	Bikone	Sector Conditional Grant (Non-Wage)	5,607	2,084
Mubuku P/S	Mubuku	Sector Conditional Grant (Non-Wage)	6,651	2,151
Nkaiga P/S	Buhunga	Sector Conditional Grant (Non-Wage)	5,973	2,802
Nyambuko SDA P/S	Bikone	Sector Conditional Grant (Non-Wage)	4,562	1,694
Nyangorongo P/S	Nyangorongo	Sector Conditional Grant (Non-Wage)	6,120	2,108
St. Johns Maliba P/S	Buhunga	Sector Conditional Grant (Non-Wage)	6,578	2,274
Mubuku Moslem P/S	Mubuku Mubuku Moslem P/S	Sector Conditional Grant (Non-Wage)	5,778	1,925
Capital Purchases				
Output : Classroom construction and rehabilitation			67,450	0
Item : 312101 Non-Residential Buildings				
Costruct a 2-classroom block at Buhunga P/S	Buhunga Buhunga P/S	Sector Development Grant	67,450	0
Programme : Secondary Education			706,006	100,663
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			706,006	100,663
Item : 263366 Sector Conditional Grant (Wage)				
King Jesus College	Mubuku	Sector Conditional Grant (Wage)	78,125	0
Maliba SS	Buhunga	Sector Conditional Grant (Wage)	78,125	0
Margherita SS Isule	Isule	Sector Conditional Grant (Wage)	78,125	0
Merryland SS	Mubuku	Sector Conditional Grant (Wage)	78,125	0
Mubuku Valley SS	Mubuku	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
King Jesus College	Mubuku	Sector Conditional Grant (Non-Wage)	49,591	31,341
Maliba SS	Buhunga	Sector Conditional Grant (Non-Wage)	83,249	16,981
Margherita SS Isule	Isule	Sector Conditional Grant (Non-Wage)	32,942	12,450

Vote:521 Kasese District

Quarter1

Merryland SS	Mubuku	Sector Conditional Grant (Non-Wage)	65,280	15,668
Mubuku Valley SS	Mubuku	Sector Conditional Grant (Non-Wage)	84,320	24,223
Sector : Health			38,753	9,529
Programme : Primary Healthcare			38,753	9,529
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,425	1,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanya SDA HC II	Bikone Kyanya SDA HC II	Sector Conditional Grant (Non-Wage)	3,119	390
Maliba HC III	Buhunga Maliba HC III	Sector Conditional Grant (Non-Wage)	6,306	1,325
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,328	7,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
BikoneHC II	Bikone BikoneHC II	Sector Conditional Grant (Non-Wage)	3,767	780
Isule HC III	Isule Isule HC III	Sector Conditional Grant (Non-Wage)	7,129	2,348
Mubuku Kisojo HC II	Mubuku Mubuku Kisojo HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Mubuku prison HC II	Mubuku Mubuku prison HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Mukathi HC III	Nyabisusi Mukathi HC III	Sector Conditional Grant (Non-Wage)	7,129	2,348
Nyangorongo HC II	Nyangorongo Nyangorongo HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Construction of piped water supply system			50,000	0
Item : 312104 Other Structures				
Construction of Maliba Kibota GFS	Bikone Kibota	Sector Development Grant	0	0
Extension of pipeline for Kiruli (Nyabisusi) Solar Powered Water Supply System	Nyabisusi Nyabisusi	Sector Development Grant	50,000	0
LCIII : Mahango			1,458,896	47,130
Sector : Education			1,407,500	44,002
Programme : Pre-Primary and Primary Education			1,144,032	19,545
Lower Local Services				

Vote:521 Kasese District**Quarter1**

Output : Primary Schools Services UPE (LLS)			1,144,032	19,545
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Egidio P/S	Nyamisule	Sector Conditional Grant (Wage)	98,114	0
Buhandiro P/S	Luhiri	Sector Conditional Grant (Wage)	68,114	0
Bukumbia P/S	Kyabwenge	Sector Conditional Grant (Wage)	98,114	0
Butale P/S	Nyamisule	Sector Conditional Grant (Wage)	98,114	0
Ighanza P/S	Mahango	Sector Conditional Grant (Wage)	98,114	0
Kabwarara P/S	Kyabwenge	Sector Conditional Grant (Wage)	98,114	0
Kakone P/S	Mahango	Sector Conditional Grant (Wage)	98,114	0
Kibalya P/S	Mahango	Sector Conditional Grant (Wage)	98,114	0
Kyamuduma P/S	Luhiri	Sector Conditional Grant (Wage)	98,114	0
Luhiri P/S	Luhiri	Sector Conditional Grant (Wage)	28,114	0
Mahango P/S	Mahango	Sector Conditional Grant (Wage)	98,114	0
Nyamusule P/S	Nyamisule	Sector Conditional Grant (Wage)	28,114	0
St. Peters Kibalya P/S	Nyamisule	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Egidio P/S	Nyamisule	Sector Conditional Grant (Non-Wage)	4,284	1,435
Buhandiro P/S	Luhiri	Sector Conditional Grant (Non-Wage)	4,339	1,487
Bukumbia P/S	Kyabwenge	Sector Conditional Grant (Non-Wage)	5,615	1,668
Butale P/S	Nyamisule	Sector Conditional Grant (Non-Wage)	5,878	1,121
Ighanza P/S	Mahango	Sector Conditional Grant (Non-Wage)	6,061	1,951
Kabwarara P/S	Kyabwenge	Sector Conditional Grant (Non-Wage)	4,966	1,437
Kakone P/S	Mahango	Sector Conditional Grant (Non-Wage)	5,878	1,903
Kibalya	Mahango	Sector Conditional Grant (Non-Wage)	4,862	1,518
Kyamuduma P/S	Luhiri	Sector Conditional Grant (Non-Wage)	5,441	1,049
Luhiri P/S	Luhiri	Sector Conditional Grant (Non-Wage)	4,202	1,237

Vote:521 Kasese District**Quarter1**

Mahango P/S	Mahango	Sector Conditional Grant (Non-Wage)	4,465	1,646
Nyamusule P/S	Nyamisule	Sector Conditional Grant (Non-Wage)	4,660	1,677
St. Peters Kibalya P/S	Nyamisule	Sector Conditional Grant (Non-Wage)	7,903	1,416
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of classroom block	Mahango	Sector Development Grant	0	0
Programme : Secondary Education			263,467	24,458
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,467	24,458
Item : 263366 Sector Conditional Grant (Wage)				
Mahango Seed SS	Mahango	Sector Conditional Grant (Wage)	98,125	0
St. Kizito Mahango	Nyamisule	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mahango Seed SS	Mahango	Sector Conditional Grant (Non-Wage)	57,049	12,304
St. Kizito Mahango	Nyamisule	Sector Conditional Grant (Non-Wage)	30,169	12,154
Sector : Health			10,896	3,127
Programme : Primary Healthcare			10,896	3,127
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,896	3,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buthale HC II	Nyamisule Buthale HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Mahango HC III	Mahango Mahango HC III	Sector Conditional Grant (Non-Wage)	7,129	2,348
Sector : Water and Environment			40,500	0
Programme : Rural Water Supply and Sanitation			40,500	0
Capital Purchases				
Output : Construction of piped water supply system			40,500	0
Item : 312104 Other Structures				
Construction of Nyamusule Mini GFS	Nyamisule Nyamusule	Sector Development Grant	40,500	0
LCIII : Kisinga Town Council			141,560	11,423

Vote:521 Kasese District**Quarter1**

Sector : Works and Transport			50,000	9,318
Programme : District, Urban and Community Access Roads			50,000	9,318
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	9,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Kisinga-Kagando TC	Nsenyi Headquarters	Other Transfers from Central Government	50,000	9,318
Sector : Education			78,125	0
Programme : Secondary Education			78,125	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,125	0
Item : 263366 Sector Conditional Grant (Wage)				
Kisinga Voc. SS	Nsenyi	Sector Conditional Grant (Wage)	78,125	0
Sector : Health			13,435	2,105
Programme : Primary Healthcare			13,435	2,105
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	1,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagando School of Nursing	Kagando Kagando School of Nursing	Sector Conditional Grant (Non-Wage)	6,306	1,325
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabirongo HC III	Nyabirongo Nyabirongo HC III	Sector Conditional Grant (Non-Wage)	7,129	780
LCIII : Katwe Kabatoro Town Council			945,958	132,874
Sector : Works and Transport			336,610	70,772
Programme : District, Urban and Community Access Roads			336,610	70,772
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			336,610	70,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Katwe Kabatoro TC	Kyarukara Kyarukara	Other Transfers from Central Government	336,610	70,772
Sector : Education			602,219	59,755
Programme : Pre-Primary and Primary Education			409,590	5,632

Vote:521 Kasese District**Quarter1**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			409,590	5,632
Item : 263366 Sector Conditional Grant (Wage)				
Jabez P/S	Kyakitale	Sector Conditional Grant (Wage)	98,114	0
Katwe Boarding P/S	Rwenjuba	Sector Conditional Grant (Wage)	98,114	0
Katwe P/S	Kyarukara	Sector Conditional Grant (Wage)	98,114	0
Katwe Quran P/S	Rwenjuba	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jabez P/S	Kyakitale	Sector Conditional Grant (Non-Wage)	4,223	1,263
Katwe Boarding P/S	Rwenjuba	Sector Conditional Grant (Non-Wage)	3,763	1,311
Katwe P/S	Kyarukara	Sector Conditional Grant (Non-Wage)	4,575	1,477
Katwe Quran P/S	Rwenjuba	Sector Conditional Grant (Non-Wage)	4,575	1,580
Programme : Secondary Education			192,628	54,123
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,628	54,123
Item : 263366 Sector Conditional Grant (Wage)				
L. Katwe Tech. Inst	Kyakitale	Sector Conditional Grant (Wage)	108,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
L. Katwe Tech. Inst	Kyarukara	Sector Conditional Grant (Non-Wage)	84,503	54,123
Sector : Health			7,129	2,348
Programme : Primary Healthcare			7,129	2,348
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	2,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katwe HC III	Kyarukara Katwe HC III	Sector Conditional Grant (Non-Wage)	7,129	2,348
LCIII : Isango			265,565	5,737
Sector : Education			258,030	4,178
Programme : Pre-Primary and Primary Education			258,030	4,178
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			258,030	4,178

Vote:521 Kasese District

Quarter1

Item : 263366 Sector Conditional Grant (Wage)				
Kamukumbi P/S	Kamukumbi	Sector Conditional Grant (Wage)	98,114	0
Kyempara P/S	Kyempara	Sector Conditional Grant (Wage)	98,114	0
St. Aloysius Isango P/S	Kyempara	Sector Conditional Grant (Wage)	48,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamukumbi P/S	Kamukumbi	Sector Conditional Grant (Non-Wage)	5,559	1,508
Kyembara P/S	Kyempara	Sector Conditional Grant (Non-Wage)	4,673	1,737
St. Aloysius Isango P/S	Kyempara	Sector Conditional Grant (Non-Wage)	3,457	933
Sector : Health			7,535	1,560
Programme : Primary Healthcare			7,535	1,560
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,535	1,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamukumbi HC II	Kamukumbi	Sector Conditional Grant (Non-Wage)	3,767	780
Kyempara HC II	Kyempara	Sector Conditional Grant (Non-Wage)	3,767	780
LCIII : Kyarumba			1,986,924	103,122
Sector : Education			1,967,183	100,472
Programme : Pre-Primary and Primary Education			1,448,267	24,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,448,267	24,992
Item : 263366 Sector Conditional Grant (Wage)				
Bwitho P/S	Kaghema	Sector Conditional Grant (Wage)	98,114	0
Kaghema P/S	Kaghema	Sector Conditional Grant (Wage)	98,114	0
Kakunyu P/S	Kalonge	Sector Conditional Grant (Wage)	98,114	0
Kalonge Lower P/S	Kalonge	Sector Conditional Grant (Wage)	98,114	0
Kalonge Upper P/S	Kalonge	Sector Conditional Grant (Wage)	98,114	0
Kihungamiyagha P/S	Kaghema	Sector Conditional Grant (Wage)	98,114	0
Kihungu P/S	Kihungu	Sector Conditional Grant (Wage)	98,114	0

Vote:521 Kasese District**Quarter1**

Kitabona P/S	Kalonge	Sector Conditional Grant (Wage)	58,114	0
Kitabu P/S	Kitabu	Sector Conditional Grant (Wage)	98,114	0
Kyarumba P/S	Kaghema	Sector Conditional Grant (Wage)	98,114	0
Mughete P/S	Kitabu	Sector Conditional Grant (Wage)	98,114	0
Mughete Quran P/S	Kalonge	Sector Conditional Grant (Wage)	98,114	0
Nyakakindo P/S	Kitabu	Sector Conditional Grant (Wage)	98,114	0
St. Andrews P/S	Kitabu	Sector Conditional Grant (Wage)	68,114	0
St. Augustine Kitabu P/S	Kitabu	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwitho P/S	Kaghema	Sector Conditional Grant (Non-Wage)	4,846	1,463
Kaghema P/S	Kaghema	Sector Conditional Grant (Non-Wage)	5,878	1,413
Kakunyu P/S	Kalonge	Sector Conditional Grant (Non-Wage)	5,878	1,777
Kalonge Lower P/S	Kalonge	Sector Conditional Grant (Non-Wage)	6,821	1,475
Kalonge Upper P/S	Kalonge	Sector Conditional Grant (Non-Wage)	3,821	1,573
Kihungamiyagha P/S	Kaghema	Sector Conditional Grant (Non-Wage)	5,546	2,405
Kihungu P/S	Kihungu	Sector Conditional Grant (Non-Wage)	5,906	1,537
Kitabona P/S	Kalonge	Sector Conditional Grant (Non-Wage)	4,874	1,549
Kyarumba P/S	Kaghema	Sector Conditional Grant (Non-Wage)	6,498	1,934
Mughete P/S	Kitabu	Sector Conditional Grant (Non-Wage)	4,544	2,027
Mughete Quran P/S	Kalonge	Sector Conditional Grant (Non-Wage)	4,544	1,518
Nyakakindo P/S	Kitabu	Sector Conditional Grant (Non-Wage)	3,591	1,944
St. Andrews Nyakasojo P/S	Kitabu	Sector Conditional Grant (Non-Wage)	5,711	1,083
St. Augustine Kitabu P/S	Kitabu	Sector Conditional Grant (Non-Wage)	8,102	3,295
Programme : Secondary Education			518,916	75,480
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			518,916	75,480

Vote:521 Kasese District**Quarter1**

Item : 263366 Sector Conditional Grant (Wage)				
Kyarumba Islamic	Kihungu	Sector Conditional Grant (Wage)	78,125	0
Mutanywana SS	Kaghema	Sector Conditional Grant (Wage)	78,125	0
St. Jude High School-Kyarumba	Kitabu	Sector Conditional Grant (Wage)	78,125	0
Trinity Voc. SS-Kyarumba	Kitabu	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarumba Islamic	Kihungu	Sector Conditional Grant (Non-Wage)	63,920	20,835
Mutanywana SS	Kaghema	Sector Conditional Grant (Non-Wage)	80,995	28,390
St. Jude High School-Kyarumba	Kitabu	Sector Conditional Grant (Non-Wage)	37,653	14,144
Trinity Voc. SS-Kyarumba	Kitabu	Sector Conditional Grant (Non-Wage)	23,849	12,111
Sector : Health			19,742	2,650
Programme : Primary Healthcare			19,742	2,650
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,613	2,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarumba PHC HC III	Kaghema Kyarumba PHC HC III	Sector Conditional Grant (Non-Wage)	6,306	1,325
St Francis of AssisKitabu	Kitabu St Francis of AssisKitabu	Sector Conditional Grant (Non-Wage)	6,306	1,325
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarumba Gov't HC III	Kihungu Kyarumba Gov't HC III	Sector Conditional Grant (Non-Wage)	7,129	0
LCIII : Kisinga			1,192,033	233,879
Sector : Works and Transport			130,601	158,258
Programme : District, Urban and Community Access Roads			130,601	158,258
Lower Local Services				
Output : District Roads Maintenance (URF)			130,601	158,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
Completion for gravelling Kajwenge-Kanyughunya-Kamuruli road 6.6km	Kajwenge Kajwenge-Kanyughunya	Other Transfers from Central Government	130,601	158,258

Vote:521 Kasese District**Quarter1**

Sector : Education			1,057,665	74,841
Programme : Pre-Primary and Primary Education			723,995	13,463
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			723,215	13,463
Item : 263366 Sector Conditional Grant (Wage)				
Buzira P/S	Nsenyi	Sector Conditional Grant (Wage)	98,114	0
Kajwenge P/S	Kajwenge	Sector Conditional Grant (Wage)	98,114	0
Kalingwe P/S	Nsenyi	Sector Conditional Grant (Wage)	98,114	0
Kamughobe P/S	Kajwenge	Sector Conditional Grant (Wage)	98,114	0
Kisinga P/S	Nsenyi	Sector Conditional Grant (Wage)	98,114	0
Kisinga SDA P/S	Nsenyi	Sector Conditional Grant (Wage)	98,114	0
Nsenyi P/S	Nsenyi	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzira P/S	Nsenyi	Sector Conditional Grant (Non-Wage)	4,504	1,473
Kajwenge P/S	Kajwenge	Sector Conditional Grant (Non-Wage)	5,878	1,756
Kalingwe P/S	Nsenyi	Sector Conditional Grant (Non-Wage)	3,821	1,606
Kamughobe P/S	Kajwenge	Sector Conditional Grant (Non-Wage)	5,559	1,910
Kisinga P/S	Nsenyi	Sector Conditional Grant (Non-Wage)	6,266	2,550
Kisinga SDA P/S	Nsenyi	Sector Conditional Grant (Non-Wage)	3,625	1,746
Nsenyi P/S	Nsenyi	Sector Conditional Grant (Non-Wage)	6,767	2,422
Capital Purchases				
Output : Classroom construction and rehabilitation			780	0
Item : 312101 Non-Residential Buildings				
Completion of Kajwenge P/S 2-class room block	Kajwenge	District Discretionary Development Equalization Grant	780	0
Programme : Secondary Education			333,669	61,378
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			333,669	61,378
Item : 263366 Sector Conditional Grant (Wage)				

Vote:521 Kasese District**Quarter1**

Garama SS	Nsenyi	Sector Conditional Grant (Wage)	38,125	0
St. Theresa Girls SS	Kajwenge	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Garama SS	Nsenyi	Sector Conditional Grant (Non-Wage)	40,018	12,577
Kisinga Voc. SS	Nsenyi	Sector Conditional Grant (Non-Wage)	123,575	29,654
St. Theresa Girls SS	Nsenyi	Sector Conditional Grant (Non-Wage)	53,826	19,147
Sector : Health			3,767	780
Programme : Primary Healthcare			3,767	780
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,767	780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiburara HC II	Nsenyi Kiburara Village	Sector Conditional Grant (Non-Wage)	3,767	780
LCIII : Munkunyu			947,845	80,377
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Payment of retention for mini irrigation scheme at Katsungiro Mini Scheme	Kacungiro Katsungiro Mini Irrigation Scheme area	District Discretionary Development Equalization Grant	0	0
Sector : Education			937,771	78,272
Programme : Pre-Primary and Primary Education			661,699	17,868
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			661,699	17,868
Item : 263366 Sector Conditional Grant (Wage)				
Kabingo P/S	Kabingo	Sector Conditional Grant (Wage)	98,114	0
Kacungiro P/S	Kacungiro	Sector Conditional Grant (Wage)	98,114	0
Kanyampara P/S	Kacungiro	Sector Conditional Grant (Wage)	98,114	0
Katanda P/S	Kabingo	Sector Conditional Grant (Wage)	98,114	0
Kilhambayiro P/S	Kabingo	Sector Conditional Grant (Wage)	98,114	0

Vote:521 Kasese District

Quarter1

Kinyamaseke P/S	Kinyamaseke	Sector Conditional Grant (Wage)	98,114	0
Munkunyu P/S	Kitsutsu	Sector Conditional Grant (Wage)	26,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo P/S	Kabingo	Sector Conditional Grant (Non-Wage)	5,637	1,199
Kacungiro P/S	Kacungiro	Sector Conditional Grant (Non-Wage)	4,966	1,741
Kanyampara P/S	Kacungiro	Sector Conditional Grant (Non-Wage)	5,559	2,631
Katanda P/S	Kabingo	Sector Conditional Grant (Non-Wage)	6,321	2,143
Kilhambayiro P/S	Kabingo	Sector Conditional Grant (Non-Wage)	5,173	2,015
Kinyamaseke P/S	Kinyamaseke	Sector Conditional Grant (Non-Wage)	7,139	2,724
Kitsutsu P/S	Kitsutsu	Sector Conditional Grant (Non-Wage)	4,577	2,743
Munkunyu P/S	Kitsutsu	Sector Conditional Grant (Non-Wage)	7,530	2,671
Programme : Secondary Education			276,073	60,404
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,073	60,404
Item : 263366 Sector Conditional Grant (Wage)				
Cardinal Nsubuga Mem. SS	Kacungiro	Sector Conditional Grant (Wage)	78,125	0
Munkunyu SS	Kinyamaseke	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cardinal Nsubuga Mem. SS	Kacungiro	Sector Conditional Grant (Non-Wage)	32,476	27,610
Holy Dove	Kinyamaseke Town Board	Sector Conditional Grant (Non-Wage)	40,000	0
Munkunyu SS	Kinyamaseke	Sector Conditional Grant (Non-Wage)	47,347	32,794
Sector : Health			10,074	2,105
Programme : Primary Healthcare			10,074	2,105
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	1,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamaseke HC III	Kinyamaseke Kinyamaseke HC III	Sector Conditional Grant (Non-Wage)	6,306	1,325

Vote:521 Kasese District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,767	780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo HC II	Kabingo Kabingo HC II	Sector Conditional Grant (Non-Wage)	3,767	780
LCIII : Nyakiyumbu			1,150,844	118,481
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Construction of Katholhu Mini Irrigation Scheme	Katholhu Katholhu Mini Irrigation Area	District Discretionary Development Equalization Grant	0	0
Sector : Education			1,133,235	114,817
Programme : Pre-Primary and Primary Education			963,345	23,200
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			963,345	23,200
Item : 263366 Sector Conditional Grant (Wage)				
Katojo P/S	Katholhu	Sector Conditional Grant (Wage)	98,114	0
Kayanja P/S	Kayanzi	Sector Conditional Grant (Wage)	98,114	0
Kyaminyawandi P/S	Bukangara	Sector Conditional Grant (Wage)	98,114	0
Muhindi P/S	Muhindi	Sector Conditional Grant (Wage)	48,114	0
Mundongo P/S	Nyakiyumbu	Sector Conditional Grant (Wage)	98,114	0
Ndongo P/S	Kaghorwe	Sector Conditional Grant (Wage)	98,114	0
Nyamighera P/S	Lyakirema	Sector Conditional Grant (Wage)	15,114	0
St. Andrews Nyakasojo P/S	Lyakirema	Sector Conditional Grant (Wage)	68,114	0
St. John Paul Bunyiswa P/S	Kaghorwe	Sector Conditional Grant (Wage)	68,114	0
St. Johns Bukangara P/S	Bukangara	Sector Conditional Grant (Wage)	68,114	0
St. Joseph Musyenene P/S	Kaghorwe	Sector Conditional Grant (Wage)	68,114	0
St. Matia Mulumba P/S	Kaghorwe	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:521 Kasese District**Quarter1**

Katojo P/S	Katholhu	Sector Conditional Grant (Non-Wage)	5,643	1,727
Kayanja P/S	Kayanzi	Sector Conditional Grant (Non-Wage)	3,696	1,359
Kyaminyawandi P/S	Bukangara	Sector Conditional Grant (Non-Wage)	8,512	2,310
Muhindi P/S	Muhindi	Sector Conditional Grant (Non-Wage)	6,657	2,196
Mundongo P/S	Nyakiyumbu	Sector Conditional Grant (Non-Wage)	6,169	2,805
Ndongo SDA P/S	Kaghorwe	Sector Conditional Grant (Non-Wage)	5,173	1,934
Nyamighera P/S	Lyakirema	Sector Conditional Grant (Non-Wage)	4,697	2,112
St. Andrews Nyakasojo P/S	Lyakirema	Sector Conditional Grant (Non-Wage)	4,361	1,083
St. John Paul Bunyiswa P/S	Kaghorwe	Sector Conditional Grant (Non-Wage)	5,302	1,932
St. Johns Bukangara P/S	Bukangara	Sector Conditional Grant (Non-Wage)	4,844	1,511
St. Joseph Musyenene P/S	Kaghorwe	Sector Conditional Grant (Non-Wage)	6,285	2,189
St. Matia Mulumba P/S	Kaghorwe	Sector Conditional Grant (Non-Wage)	7,642	2,043
Programme : Secondary Education			169,890	91,617
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,890	24,951
Item : 263366 Sector Conditional Grant (Wage)				
Nyakiyumbu SS	Nyakiyumbu	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakiyumbu SS	Nyakiyumbu	Sector Conditional Grant (Non-Wage)	91,765	24,951
Capital Purchases				
Output : Classroom construction and rehabilitation			0	66,667
Item : 312101 Non-Residential Buildings				
Construction of 1 laboratory block	Nyakiyumbu Nyakiyumbu secondary school	Sector Development Grant	0	66,667
Sector : Health			17,609	3,665
Programme : Primary Healthcare			17,609	3,665
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	1,325
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:521 Kasese District**Quarter1**

Mushenene Dispensary	Nyakiyumbu Mushenene Dispensary	Sector Conditional Grant (Non-Wage)	6,306	1,325
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,302	2,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukangara HC II	Bukangara Bukangara HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kayanzi HC II	Kayanzi Kayanzi HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Muhindi HC II	Muhindi Muhindi HC II	Sector Conditional Grant (Non-Wage)	3,767	780
LCIII : Kitswamba			1,069,311	83,273
Sector : Education			838,806	76,481
Programme : Pre-Primary and Primary Education			515,808	12,011
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			494,808	12,011
Item : 263366 Sector Conditional Grant (Wage)				
Kitswamba Moslem P/S	Kitswamba	Sector Conditional Grant (Wage)	48,114	0
Kitswamba P/S	Kitswamba	Sector Conditional Grant (Wage)	98,114	0
Kitswamba SDA P/S	Kitswamba	Sector Conditional Grant (Wage)	98,114	0
Motomoto P/S	Kitswamba	Sector Conditional Grant (Wage)	58,114	0
Muzahura COU P/S	Kihyo	Sector Conditional Grant (Wage)	98,114	0
Rugendabara P/S	Rugendabara	Sector Conditional Grant (Wage)	58,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitswamba Moslem P/S	Kitswamba	Sector Conditional Grant (Non-Wage)	4,577	1,311
Kitswamba P/S	Kitswamba	Sector Conditional Grant (Non-Wage)	8,510	1,183
Kitswamba SDA P/S	Kitswamba	Sector Conditional Grant (Non-Wage)	4,300	2,393
Motomoto P/S	Kitswamba	Sector Conditional Grant (Non-Wage)	5,198	2,155
Muzahura COU P/S	Kihyo	Sector Conditional Grant (Non-Wage)	5,680	1,898
Rugendabara P/S	Rugendabara	Sector Conditional Grant (Non-Wage)	7,860	3,071
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				

Vote:521 Kasese District

Quarter1

Construct 5-stance latrine at Kitwamba Moslem	Kitwamba Kitwamba Moslem	Sector Development Grant	21,000	0
Programme : Secondary Education			322,998	64,470
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			322,998	64,470
Item : 263366 Sector Conditional Grant (Wage)				
Kitwamba SDA SS	Kitwamba	Sector Conditional Grant (Wage)	78,125	0
Kuruhe High School	Kitwamba	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitwamba SDA SS	Kitwamba	Sector Conditional Grant (Non-Wage)	37,347	19,353
Kuruhe High School	Kitwamba	Sector Conditional Grant (Non-Wage)	80,231	25,278
Rugendabara YMCA SS	Rugendabara	Sector Conditional Grant (Non-Wage)	49,171	19,840
Sector : Health			28,505	6,792
Programme : Primary Healthcare			28,505	6,792
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	1,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyabwamba HC III	Kihyo Kinyabwamba HC III	Sector Conditional Grant (Non-Wage)	6,306	1,325
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,199	5,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibuga prison HC II	Rugendabara Ibuga prison HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Ibuga Refugee HC II	Rugendabara Ibuga Refugee HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kihyo HC II	Kihyo Kihyo HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kitwamba HC III	Kitwamba kitwamba HC III	Sector Conditional Grant (Non-Wage)	7,129	2,348
Nkoko HC II	Hima Nkoko HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Sector : Water and Environment			202,000	0
Programme : Rural Water Supply and Sanitation			202,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				

Vote:521 Kasese District

Quarter1

Promotion of hygiene and sanitation in bore hole areas	Hima Bigando	Sector Development Grant	0	0
Output : Construction of piped water supply system			202,000	0
Item : 312104 Other Structures				
Construction of Ibuga-Bigando Solar Powered Water Supply System	Rugendabara Bigando	Sector Development Grant	202,000	0
LCIII : Karambi			593,928	37,367
Sector : Education			575,497	34,248
Programme : Pre-Primary and Primary Education			445,114	15,107
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			445,114	15,107
Item : 263366 Sector Conditional Grant (Wage)				
Bikunya	Bikunya	Sector Conditional Grant (Wage)	52,130	0
Kamasasa P/S	Kamasasa	Sector Conditional Grant (Wage)	98,114	0
Kanyughunyu P/S	Buhuna	Sector Conditional Grant (Wage)	98,114	0
Kisolholho P/S	Kisolholho	Sector Conditional Grant (Wage)	98,114	0
St. Kizito Kituti P/S	Buhuna	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikunya	Bikunya	Sector Conditional Grant (Non-Wage)	5,985	2,491
Kamasasa P/S	Kamasasa	Sector Conditional Grant (Non-Wage)	3,821	5,088
Kanyughunyu P/S	Buhuna	Sector Conditional Grant (Non-Wage)	5,559	1,437
Kisolholho P/S	Kisolholho	Sector Conditional Grant (Non-Wage)	7,530	2,866
St. Kizito Kituti P/S	Buhuna	Sector Conditional Grant (Non-Wage)	7,634	3,226
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
2 classrooms constructed at St. Kituti P/S	Buhuna St. Kizito Kituti P/S	Sector Development Grant	0	0
Programme : Secondary Education			130,383	19,141
Lower Local Services				
Output : Secondary Capitaton(USE)(LLS)			130,383	19,141
Item : 263366 Sector Conditional Grant (Wage)				

Vote:521 Kasese District

Quarter1

St. Kizito Kituti	Buhuna	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Kituti	Buhuna	Sector Conditional Grant (Non-Wage)	52,258	19,141
Sector : Health			18,431	3,119
Programme : Primary Healthcare			18,431	3,119
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,431	3,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikunya HC II	Bikunya Bikunya HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kamasasa HC II	Kamasasa Kamasasa HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Karambi HC III	Karambi Karambi HC III	Sector Conditional Grant (Non-Wage)	7,129	780
Kisolholho HC II	Kisolholho Kisolholho HC II	Sector Conditional Grant (Non-Wage)	3,767	780
LCIII : Kyondo			1,143,978	43,216
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyondo Ibimbo	Ibimbo Ibimbo-Kyondo Sub county	Other Transfers from Central Government	0	0
Sector : Education			1,133,082	40,088
Programme : Pre-Primary and Primary Education			985,353	17,136
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			985,353	17,136
Item : 263366 Sector Conditional Grant (Wage)				
Bughungu P/S	Kanyatsi	Sector Conditional Grant (Wage)	48,114	0
Buhokya	Kanyatsi	Sector Conditional Grant (Wage)	98,114	0
Bulighisa P/S	Kasokero	Sector Conditional Grant (Wage)	98,114	0
Kaghorwe P/S	Buyagha	Sector Conditional Grant (Wage)	98,114	0
Kalikikaliki P/S	Ibimbo	Sector Conditional Grant (Wage)	98,114	0

Vote:521 Kasese District

Quarter1

Kasokero P/S	Kasokero	Sector Conditional Grant (Wage)	98,114	0
Kinyabisiki P/S	Buyagha	Sector Conditional Grant (Wage)	98,114	0
Kyondo P/S	Buyagha	Sector Conditional Grant (Wage)	98,114	0
Musasa P/S	Kanyatsi	Sector Conditional Grant (Wage)	98,114	0
Ngome P/S	Ibimbo	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughungu P/S	Kanyatsi	Sector Conditional Grant (Non-Wage)	4,901	1,351
Buhyoka P/S	Kanyatsi	Sector Conditional Grant (Non-Wage)	5,878	1,939
Bulighisa P/S	Kasokero	Sector Conditional Grant (Non-Wage)	5,878	1,513
Kaghorwe P/S	Buyagha	Sector Conditional Grant (Non-Wage)	5,878	1,706
Kalikikaliki P/S	Ibimbo	Sector Conditional Grant (Non-Wage)	3,821	2,374
Kasokero P/S	Kasokero	Sector Conditional Grant (Non-Wage)	3,708	1,508
Kinyabisiki P/S	Buyagha	Sector Conditional Grant (Non-Wage)	5,589	1,913
Kyondo P/S	Buyagha	Sector Conditional Grant (Non-Wage)	7,692	983
Musasa P/S	Kanyatsi	Sector Conditional Grant (Non-Wage)	5,674	2,077
Ngome P/S	Ibimbo	Sector Conditional Grant (Non-Wage)	5,198	1,772
Programme : Secondary Education			147,728	22,952
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,728	22,952
Item : 263366 Sector Conditional Grant (Wage)				
Uganda Martrys College-kyondo	Kanyatsi	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uganda Martrys College-kyondo	Kanyatsi	Sector Conditional Grant (Non-Wage)	69,604	22,952
Sector : Health			10,896	3,127
Programme : Primary Healthcare			10,896	3,127
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,896	3,127
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:521 Kasese District

Quarter1

Bwethe HC II	Kasokero Bwethe HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Kyondo HC III	Kanyatsi Kyondo HC III	Sector Conditional Grant (Non-Wage)	7,129	2,348
LCIII : Bugoye			1,559,812	79,076
Sector : Education			1,483,845	72,830
Programme : Pre-Primary and Primary Education			963,471	24,727
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			957,675	24,727
Item : 263366 Sector Conditional Grant (Wage)				
Bugoye P/S	Bugoye	Sector Conditional Grant (Wage)	98,114	0
Ibanda P/S	Ibanda	Sector Conditional Grant (Wage)	98,114	0
Kasanzi P/S	Kibirizi	Sector Conditional Grant (Wage)	98,114	0
Katooke P/S	Katooke	Sector Conditional Grant (Wage)	18,114	0
Kiharara P/S	Ibanda	Sector Conditional Grant (Wage)	98,114	0
Kisamba P/S	Bugoye	Sector Conditional Grant (Wage)	38,114	0
Maghoma P/S	Muhambo	Sector Conditional Grant (Wage)	98,114	0
Muramba Valley P/S	Bugoye	Sector Conditional Grant (Wage)	98,114	0
Ndughutu P/S	Muhambo	Sector Conditional Grant (Wage)	98,114	0
Nyangonge P/S	Katooke	Sector Conditional Grant (Wage)	48,114	0
Nyisango P/S	Katooke	Sector Conditional Grant (Wage)	18,114	0
Ruboni P/S	Ibanda	Sector Conditional Grant (Wage)	28,114	0
Rwakingi P/S	Bugoye	Sector Conditional Grant (Wage)	48,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoye P/S	Bugoye	Sector Conditional Grant (Non-Wage)	8,507	2,631
Ibanda P/S	Ibanda	Sector Conditional Grant (Non-Wage)	6,201	2,074
Kasanzi P/S	Kibirizi	Sector Conditional Grant (Non-Wage)	4,411	1,694
Katooke P/S	Katooke	Sector Conditional Grant (Non-Wage)	5,643	1,960
Kiharara P/S	Ibanda	Sector Conditional Grant (Non-Wage)	5,466	2,034

Vote:521 Kasese District

Quarter1

Kisamba P/S	Bugoye	Sector Conditional Grant (Non-Wage)	6,993	2,669
Maghoma P/S	Muhambo	Sector Conditional Grant (Non-Wage)	5,497	1,846
Muramba Valley P/S	Bugoye	Sector Conditional Grant (Non-Wage)	5,607	1,682
Ndughutu P/S	Muhambo	Sector Conditional Grant (Non-Wage)	4,850	1,701
Nyangonge P/S	Katooke	Sector Conditional Grant (Non-Wage)	6,242	2,281
Nyisango P/S	Katooke	Sector Conditional Grant (Non-Wage)	5,021	1,573
Ruboni P/S	Ibanda	Sector Conditional Grant (Non-Wage)	4,563	1,477
Rwakingi P/S	Bugoye	Sector Conditional Grant (Non-Wage)	3,195	1,104
Capital Purchases				
Output : Provision of furniture to primary schools			5,796	0
Item : 312203 Furniture & Fixtures				
Procure 36 3-seater lower age wooden dual desks to Bugoye P/S in Bugoye S/C	Bugoye Bugoye S/C	Sector Development Grant	5,796	0
Programme : Secondary Education			520,375	48,103
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			520,375	48,103
Item : 263366 Sector Conditional Grant (Wage)				
Ebenezer SS	Bugoye	Sector Conditional Grant (Wage)	78,125	0
Ndughutu Standard Academy	Muhambo	Sector Conditional Grant (Wage)	78,125	0
Rwenzori High School	Ibanda	Sector Conditional Grant (Wage)	136,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ebenezer SS	Bugoye	Sector Conditional Grant (Non-Wage)	47,347	5,336
Ndughutu Standard Academy	Muhambo	Sector Conditional Grant (Non-Wage)	41,253	10,502
Rwenzori High School	Ibanda	Sector Conditional Grant (Non-Wage)	139,275	32,265
Sector : Health			25,966	6,247
Programme : Primary Healthcare			25,966	6,247
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,966	6,247
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:521 Kasese District**Quarter1**

Bugoye HC III	Bugoye Bugoye HC III	Sector Conditional Grant (Non-Wage)	7,129	2,348
Ibanda HC II	Ibanda Ibanda HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Katooke Health Unit	Katooke Katooke Health Unit	Sector Conditional Grant (Non-Wage)	3,767	780
Kisamba HC II	Bugoye Kisamba HCII	Sector Conditional Grant (Non-Wage)	3,767	780
Maghoma HC II	Muhambo Maghoma HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Nyangonge HC II	Katooke Nyangonge HC II	Sector Conditional Grant (Non-Wage)	3,767	780
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Construction of piped water supply system			50,000	0
Item : 312104 Other Structures				
Construction of Kisamba Mini GFS	Muhambo Kisamba	Sector Development Grant	50,000	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Settling of 1 new land dispute in Katooke Bugoye sub county	Katooke katooke in Bugoye sub county	District Discretionary Development Equalization Grant	0	0
LCIII : Iriiri Sub county			206,911	4,168
Sector : Education			206,911	4,168
Programme : Pre-Primary and Primary Education			206,911	4,168
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			206,911	4,168
Item : 263366 Sector Conditional Grant (Wage)				
Kanyatsi P/S	Tepeth Parish	Sector Conditional Grant (Wage)	98,114	0
Kathembo P/S	Tepeth Parish	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyatsi P/S	Tepeth Parish	Sector Conditional Grant (Non-Wage)	5,559	2,170
Kathembo P/S	Tepeth Parish	Sector Conditional Grant (Non-Wage)	5,124	1,998

Vote:521 Kasese District**Quarter1**

LCIII : Ngoleriet Sub County			680,737	118,146
Sector : Education			427,690	88,319
Programme : Pre-Primary and Primary Education			338,930	6,347
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			271,480	6,347
Item : 263366 Sector Conditional Grant (Wage)				
Kagando P/S	Nawaikorot Parish	Sector Conditional Grant (Wage)	98,114	0
Kamuruli P/S	Nawaikorot Parish	Sector Conditional Grant (Wage)	98,114	0
Kiburara P/S	Nawaikorot Parish	Sector Conditional Grant (Wage)	18,114	0
Nyamughasani P/S	Nawaikorot Parish	Sector Conditional Grant (Wage)	35,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagando P/S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	4,966	2,103
Kamuruli P/S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	5,559	980
Kiburara P/S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	6,028	1,891
Nyamughasani P/S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	5,472	1,373
Capital Purchases				
Output : Classroom construction and rehabilitation			67,450	0
Item : 312101 Non-Residential Buildings				
Construct a 2-classroom block and an office at Kamuruli P/S in Kisinga	Nawaikorot Parish Kamuruli	Sector Development Grant	67,450	0
Programme : Secondary Education			88,760	81,972
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,760	15,305
Item : 263366 Sector Conditional Grant (Wage)				
Saad Mem. SS	Nawaikorot Parish	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Saad Mem. SS	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	10,635	15,305
Capital Purchases				
Output : Classroom construction and rehabilitation			0	66,667
Item : 312101 Non-Residential Buildings				

Vote:521 Kasese District**Quarter1**

construction of 1 Laboratory Block	Nawaikorot Parish Saad Memorial Secondary School	Sector Development Grant	0	66,667
Sector : Health			253,047	29,826
<i>Programme : District Hospital Services</i>			253,047	29,826
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			253,047	29,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagando Hospital	Nawaikorot Parish Kagando	Sector Conditional Grant (Non-Wage)	253,047	29,826
Sector : Water and Environment			0	0
<i>Programme : Natural Resources Management</i>			0	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 314201 Materials and supplies				
Settling of 1 new land dispute in Kiburara - Kisinga sub county	Nawaikorot Parish	District Discretionary Development Equalization Grant	0	0
LCIII : Kirika Sub County			494,535	41,614
Sector : Works and Transport			83,611	0
<i>Programme : District, Urban and Community Access Roads</i>			83,611	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			83,611	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gravelling Karambi-Customs road 4km	Kajoko Parish Karambi Customs	Sector Conditional Grant (Non-Wage)	83,611	0
Sector : Education			410,924	41,614
<i>Programme : Pre-Primary and Primary Education</i>			282,799	5,776
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			282,799	5,776
Item : 263366 Sector Conditional Grant (Wage)				
Karambi P/S	Kajoko Parish	Sector Conditional Grant (Wage)	98,114	0
Mirami P/S	Kajoko Parish	Sector Conditional Grant (Wage)	98,114	0
St. Mathew Nyakahya P/S	Kajoko Parish	Sector Conditional Grant (Wage)	68,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:521 Kasese District**Quarter1**

Karambi P/S	Kajoko Parish	Sector Conditional Grant (Non-Wage)	5,559	1,661
Mirami P/S	Kajoko Parish	Sector Conditional Grant (Non-Wage)	6,706	2,155
St. Mathew Nyakahya P/S	Kajoko Parish	Sector Conditional Grant (Non-Wage)	6,193	1,960
Programme : Secondary Education			128,125	35,838
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,125	35,838
Item : 263366 Sector Conditional Grant (Wage)				
Karambi SS	Kajoko Parish	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karambi SS	Kajoko Parish	Sector Conditional Grant (Non-Wage)	50,000	35,838
LCIII : Kasasira Sub County			207,491	4,158
Sector : Education			207,491	4,158
Programme : Pre-Primary and Primary Education			207,491	4,158
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			207,491	4,158
Item : 263366 Sector Conditional Grant (Wage)				
Kanyabusogha P/S	Bigiri Parish	Sector Conditional Grant (Wage)	98,114	0
Kinyaminagha P/S	Bigiri Parish	Sector Conditional Grant (Wage)	98,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabusogha P/S	Bigiri Parish	Sector Conditional Grant (Non-Wage)	5,559	2,013
Kinyaminagha P/S	Bigiri Parish	Sector Conditional Grant (Non-Wage)	5,705	2,146
LCIII : Alero			426,825	8,886
Sector : Education			426,825	8,886
Programme : Pre-Primary and Primary Education			426,825	8,886
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			426,825	8,886
Item : 263366 Sector Conditional Grant (Wage)				
Bughema P/S	Panokrach	Sector Conditional Grant (Wage)	58,114	0
Busyangwa P/S	Panokrach	Sector Conditional Grant (Wage)	98,114	0
Kanyampara SDA P/S	Panokrach	Sector Conditional Grant (Wage)	98,114	0

Vote:521 Kasese District**Quarter1**

Muyina P/S	Panokrach	Sector Conditional Grant (Wage)	98,114	0
Nyabirongo P/S	Panokrach	Sector Conditional Grant (Wage)	48,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughema P/S	Panokrach	Sector Conditional Grant (Non-Wage)	5,212	1,323
Busyangwa P/S	Panokrach	Sector Conditional Grant (Non-Wage)	5,878	1,730
Kanyampara SDA P/S	Panokrach	Sector Conditional Grant (Non-Wage)	5,559	2,631
Muyina P/S	Panokrach	Sector Conditional Grant (Non-Wage)	3,793	983
Nyabirongo P/S	Panokrach	Sector Conditional Grant (Non-Wage)	5,814	2,219
LCIII : Kyaterekera			31,767	1,287
Sector : Education			31,767	1,287
Programme : Pre-Primary and Primary Education			31,767	1,287
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,767	1,287
Item : 263366 Sector Conditional Grant (Wage)				
Rwenguhya P/S	Wangeyo	Sector Conditional Grant (Wage)	28,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwenguhya P/S	Wangeyo	Sector Conditional Grant (Non-Wage)	3,653	1,287
LCIII : Kinyamaseke Town Council			128,125	9,318
Sector : Works and Transport			50,000	9,318
Programme : District, Urban and Community Access Roads			50,000	9,318
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	9,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Kinyamaseke TC	Kinyamaseke North Headquarters	Other Transfers from Central Government	50,000	9,318
Sector : Education			78,125	0
Programme : Secondary Education			78,125	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,125	0
Item : 263366 Sector Conditional Grant (Wage)				

Vote:521 Kasese District**Quarter1**

Holy Dove	Kinyamaseke Central	Sector Conditional Grant (Wage)	78,125	0
LCIII : Rugendabara-Kikongo Town Council			128,125	9,318
Sector : Works and Transport			50,000	9,318
Programme : District, Urban and Community Access Roads			50,000	9,318
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	9,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Rugendabara TC	Rugendabara Central Headquarters	Other Transfers from Central Government	50,000	9,318
Sector : Education			78,125	0
Programme : Secondary Education			78,125	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,125	0
Item : 263366 Sector Conditional Grant (Wage)				
Rugendabara YMCA SS	Rugendabara Central	Sector Conditional Grant (Wage)	78,125	0
LCIII : Nyakatonzi			741,519	1,523
Sector : Education			741,519	1,523
Programme : Pre-Primary and Primary Education			41,519	1,523
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,519	1,523
Item : 263366 Sector Conditional Grant (Wage)				
Nyakatonzi P/S	Kisasa	Sector Conditional Grant (Wage)	38,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakatonzi P/S	Kisasa	Sector Conditional Grant (Non-Wage)	3,405	1,523
Programme : Secondary Education			700,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Construction of Classrooms, latines and admin block at Nyakatonzi Seed SS	Kisasa Nyakatonzi Seed SS	Transitional Development Grant	700,000	0
LCIII : Nyamwamba Division			791,371	5,878,835

Vote:521 Kasese District**Quarter1**

Sector : Works and Transport			738,192	0
Programme : District, Urban and Community Access Roads			738,192	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			142,181	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Sub Counties	Rukoki District Head quarters	Sector Conditional Grant (Non-Wage)	142,181	0
Output : District Roads Maintenance (URF)			596,012	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads maintained under routine manual and mechanized maintenance (grading only) 225.8km	Rukoki District HeadQuarters	Other Transfers from Central Government	301,040	0
Response to emergency repairs across the district	Rukoki District Headquarters	Sector Conditional Grant (Non-Wage)	294,972	0
Sector : Education			0	5,823,657
Programme : Pre-Primary and Primary Education			0	4,905,691
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	4,905,691
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salaries to staff	Rukoki	Sector Conditional Grant (Wage)	0	0
Payment of salaries to teachers	Rukoki District Headquarters	Sector Conditional Grant (Wage)	0	4,905,691
Programme : Secondary Education			0	917,966
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	917,966
Item : 263366 Sector Conditional Grant (Wage)				
Salary Payment to staff	Rukoki District Headquarters	Sector Conditional Grant (Wage)	0	917,966
Sector : Health			6,306	1,325
Programme : Primary Healthcare			6,306	1,325
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	1,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwenzori Mt Services HC III	Kisanga Rwenzori Mt Services HC III	Sector Conditional Grant (Non-Wage)	6,306	1,325

Vote:521 Kasese District**Quarter1**

Sector : Water and Environment			40,000	53,853
<i>Programme : Rural Water Supply and Sanitation</i>			40,000	50,453
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			40,000	50,453
Item : 312104 Other Structures				
Repair of Nyabisusi, hamukungu and Kahokya Solar powered borehall	Rukoki Headquarters	Sector Development Grant	40,000	50,453
<i>Programme : Natural Resources Management</i>			0	3,400
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	3,400
Item : 314201 Materials and supplies				
3 months water and electricty bills paid at the district headquarters	Rukoki District Headquarters	District Discretionary Development Equalization Grant	0	0
One travel to Kampal- Ministry of land s and Environment by the District Natural Resource Officer facilitated at the district headquarters	Rukoki Kampala-Ministry of Land and Environment	District Discretionary Development Equalization Grant	0	0
Monitoring implementation of projects under revenue sharing fund	Rukoki Rukoki	District Discretionary Development Equalization Grant	0	3,400
Sector : Public Sector Management			6,873	0
<i>Programme : District and Urban Administration</i>			6,873	0
Capital Purchases				
<i>Output : Administrative Capital</i>			6,873	0
Item : 312211 Office Equipment				
procure assorted office equipment for Administratiuon department	Rukoki Diostrict Headquarters	District Discretionary Development Equalization Grant	6,873	0
LCIII : Bulembia Division			346,982	37,993
Sector : Health			346,982	37,993
<i>Programme : District Hospital Services</i>			346,982	37,993
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			346,982	37,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kilembe Hospital	Namhuga Kilembe Hospital	Sector Conditional Grant (Non-Wage)	346,982	37,993
LCIII : Central Division			22,453	3,092

Vote:521 Kasese District**Quarter1**

Sector : Health			22,453	3,092
<i>Programme : Primary Healthcare</i>			22,453	3,092
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			22,453	3,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Masereka Medical Centre	Town Centre Bishop Masereka Medical Centre	Sector Conditional Grant (Non-Wage)	6,306	0
Katadoba HC III	Town Centre Katadoba HC III	Sector Conditional Grant (Non-Wage)	6,306	1,325
St Pauls HC IV	Kamaiba St Pauls HC IV	Sector Conditional Grant (Non-Wage)	9,840	1,767
LCIII : Nyamwamba Division			791,371	0
Sector : Works and Transport			738,192	0
<i>Programme : District, Urban and Community Access Roads</i>			738,192	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			142,181	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Sub Counties	rukoki District Head quarters	Other Transfers from Central Government	142,181	0
<i>Output : District Roads Maintainence (URF)</i>			596,012	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Response to emergency repairs across the district	rukoki District Headquarters	Sector Conditional Grant (Non-Wage)	294,972	0
Roads maintained under routine manual and mechanized maintenance (grading only) 225.8km	rukoki District HeadQuarters	Sector Conditional Grant (Non-Wage)	301,040	0
Sector : Education			0	0
<i>Programme : Secondary Education</i>			0	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	0
Item : 312101 Non-Residential Buildings				
Training head teachers, manageemnt committees and PTA chairpersons	rukoki District Headquarters	Sector Development Grant	0	0
Sector : Health			6,306	0
<i>Programme : Primary Healthcare</i>			6,306	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,306	0

Vote:521 Kasese District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwenzori Mt Services HC III	Kisanga Rwenzori Mt Services HC III	Sector Conditional Grant (Non-Wage)	6,306	0
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Rehabilitation of boreholes across the district	rukoki Headquarters	Sector Development Grant	40,000	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Monitoring construction f GFS across the district	rukoki Across the district	Sector Development Grant	0	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
Electricity Bill (Utilities)	rukoki	District Discretionary Development Equalization Grant	0	0
Training in records management	rukoki	District Discretionary Development Equalization Grant	0	0
Travel inland (Land management)	rukoki	District Discretionary Development Equalization Grant	0	0
Water Bill (Utilities)	rukoki	District Discretionary Development Equalization Grant	0	0
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Transfer of UWA Revenue sharing funds to the LLGs of Karusandara and Kitswamba	rukoki	Other Transfers from Central Government	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				

Vote:521 Kasese District**Quarter1**

Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
Appraisal of community groups	rukoki	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			6,873	0
Programme : District and Urban Administration			6,873	0
Capital Purchases				
Output : Administrative Capital			6,873	0
Item : 312211 Office Equipment				
procure assorted office equipment for Administratiuon department	rukoki Diostrict Headquarters	District Discretionary Development Equalization Grant	6,873	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
Support to local economic development groups across the district	rukoki District Headquarters	Other Transfers from Central Government	0	0