
Vote:521 Kasese District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,529,792	1,922,710	42%
Discretionary Government Transfers	6,907,341	3,625,891	52%
Conditional Government Transfers	42,595,888	20,110,122	47%
Other Government Transfers	3,159,817	2,509,654	79%
Donor Funding	2,311,656	173,981	8%
Total Revenues shares	59,504,493	28,342,358	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	475,672	142,616	142,616	30%	30%	100%
Internal Audit	247,748	57,171	57,171	23%	23%	100%
Administration	6,238,135	3,397,718	3,388,494	54%	54%	100%
Finance	1,486,329	543,879	543,834	37%	37%	100%
Statutory Bodies	1,659,104	688,111	687,944	41%	41%	100%
Production and Marketing	1,628,773	806,486	632,948	50%	39%	78%
Health	9,750,412	4,445,288	4,214,606	46%	43%	95%
Education	30,095,045	14,181,792	13,575,223	47%	45%	96%
Roads and Engineering	3,239,765	1,795,454	1,500,572	55%	46%	84%
Water	832,925	397,113	261,166	48%	31%	66%
Natural Resources	939,151	507,150	505,382	54%	54%	100%
Community Based Services	2,911,436	827,746	354,828	28%	12%	43%
Grand Total	59,504,493	27,790,526	25,864,786	47%	43%	93%
<i>Wage</i>	<i>33,683,374</i>	<i>16,745,605</i>	<i>16,738,003</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>17,001,052</i>	<i>8,763,731</i>	<i>8,021,664</i>	<i>52%</i>	<i>47%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>6,508,412</i>	<i>2,145,606</i>	<i>1,043,795</i>	<i>33%</i>	<i>16%</i>	<i>49%</i>
<i>Donor Devt</i>	<i>2,311,656</i>	<i>135,584</i>	<i>61,323</i>	<i>6%</i>	<i>3%</i>	<i>45%</i>

Vote:521 Kasese District

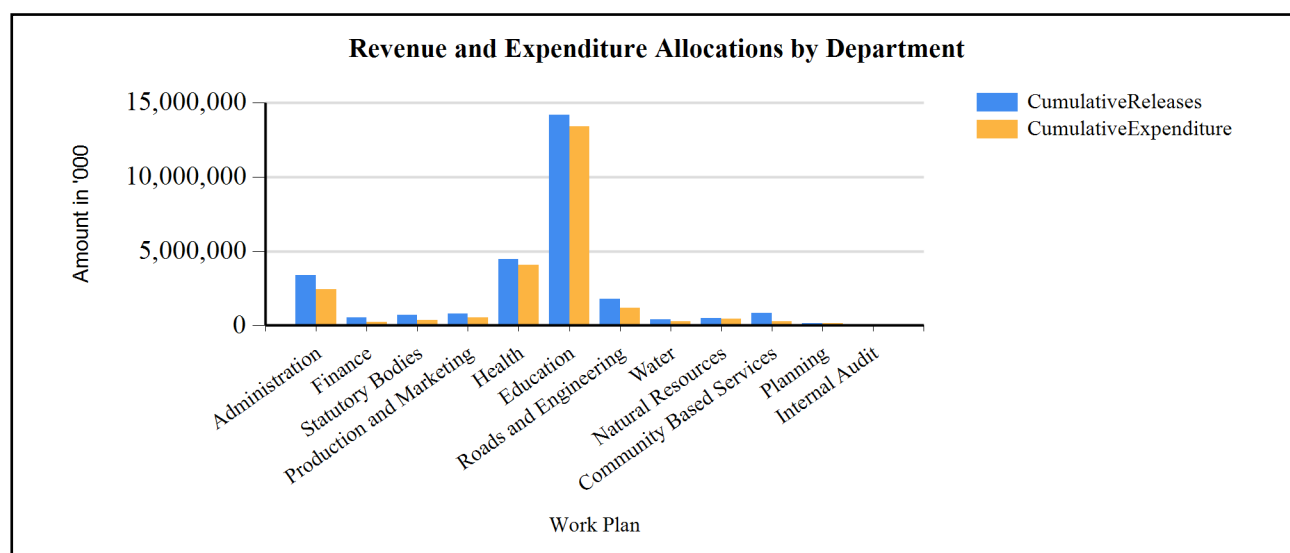
Quarter2

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

By the end of the period October-December 2017, the district had realized 48% performance against the budget for FY 2017/18. During the period under review, local revenue accounted for 6.8% of the total receipts, discretionary government transfers 12.8%, conditional government transfers 70.9%, other government transfers 8.9% while donor disbursements brought in 0.6% of the district receipts. By the end of quarter two, 98% of the total receipts on the District Single Treasury Account had been uploaded as release allocations to departments leaving a balance of shs. 551,832,000 or 1.9% of the total receipts to the district on the Treasury Single Account unallocated. This was mainly because of: 1) district local revenue funds from the district general fund account had just been transferred to the TSA towards the end of December 2017 and the budget desk was yet to prepare a release budget for disbursement to departments and beneficiary LLGs 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.

By the end of December 2017, 93.9% of the release budget to departments had been spent leaving a total of shs. 1,694,535,000 or 6.5% of the release budget on the various departmental accounts on the TSA and LLG accounts in Centenary Bank and Stanbic Bank Kasese. 29.4% of the total balance was non wage meant to facilitate the ongoing activities that include among others: School inspections across the district, council committee meetings for the month of January 2018 to review the 2nd quarter budget performance for FY 2017/18, as funds awaiting disbursement to Approved Women Groups that had not yet received by the end of the quarter as a result of bouncing cheques brought about by submission of wrong accounts details and monitoring and supervision visits to projects across the district and management travels to Kampala and other regional meetings on consultation. During the period July-December 2017, 65% of the total balance was development grant meant to implement capital projects particularly in the departments of education, production, roads and water whose procurement was on-going but had been delayed for initiation hence contracts had not yet been signed to allow project managers start on implementation. 4.4% of the balances were donor funds mainly from Medicine Sans Frontiers meant to facilitate payment of salaries for contract health workers attached at the different health facilities across the district. Also 1.2% of the balance was wage release to departmental staff but had bounced back due to submission of wrong account details to staff banks.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:521 Kasese District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,529,792	1,922,710	42 %
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2a.Discretionary Government Transfers	6,907,341	3,625,891	52 %
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2b.Conditional Government Transfers	42,595,888	20,110,122	47 %
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2c. Other Government Transfers	3,159,817	2,509,654	79 %
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3. Donor Funding	2,311,656	173,981	8 %
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Total Revenues shares	59,504,493	28,342,358	48 %

Cumulative Performance for Locally Raised Revenues

The District quarterly local revenue performed at 42% against the budget for the FY 2017/18. This was a lower performance attributed to: 1) tremendous reduction in ground rent which accounted for 0% of the approved budget. There were delays in remittance of Loyalties 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 20% budget had not been paid by Mweya Safari Lodge over the assertion that the tax is paid by UWA. 3) Market/ Gate charges at 47%, this was an underperformance because most of the revenues under the source was received in the first Quarter of the FY 2017/18, hence less received during the period under review, 4) reduction in revenues from businesses which accounted for 48% against the approved budget mainly because of high tax avoidance and invasion among business owners. 5) A reduction in park fees received

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of December 2017, the district had realized 59% 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 Q1 FY 2017/18 under Uganda Women Entrepreneurship Program (UWEP), and Youth Livelihood Program (YLP). By the end of the previous Quarter 1 of the FY 2017/18 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, 50% of the total Central Government release budget had been realized from both discretionary and conditional government grants while 79% had been realized from Other Transfers mainly Uganda Road fund (URF), Support to schools (UNEB), YLP, UWA, and CAIIP. Despite the above registered achievement, Other Government Transfers underperformed mainly because 1) by the end of the 31st December 2017, only 25% had been received from 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), and Makerere School of Public Health for the quarter, had been released as planned.

Cumulative Performance for Donor Funding

Donor Funding performed at 8% 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 African Development Bank (ADB), and Program of All Inclusive Care for the Elderly (PACE) which had been planned for during the Quarter, 2) reduction in Baylor International (Uganda) which accounted for only 3% against the approve budget 3) there was also reduction in UNICEF fund against the approved budget which accounted for 5%.

Vote:521 Kasese District

Quarter2

Vote:521 Kasese District

Quarter2

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	128,280	54 %	59,102	110,744	187 %
District Production Services	1,377,342	496,668	36 %	344,335	236,249	69 %
District Commercial Services	15,024	8,000	53 %	3,756	8,000	213 %
Sub- Total	1,628,773	632,948	39 %	407,193	354,993	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,689,621	1,232,435	46 %	672,405	765,978	114 %
District Engineering Services	550,144	268,137	49 %	137,536	268,137	195 %
Sub- Total	3,239,765	1,500,572	46 %	809,941	1,034,115	128 %
Sector: Education						
Pre-Primary and Primary Education	21,984,387	10,407,549	47 %	5,496,097	4,917,125	89 %
Secondary Education	6,986,796	2,895,033	41 %	1,746,699	917,966	53 %
Skills Development	535,740	114,450	21 %	133,935	57,225	43 %
Education & Sports Management and Inspection	587,121	158,192	27 %	146,780	92,912	63 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	30,095,045	13,575,223	45 %	7,523,761	5,985,229	80 %
Sector: Health						
Primary Healthcare	1,281,423	421,841	33 %	320,356	246,950	77 %
District Hospital Services	702,298	217,004	31 %	175,574	111,192	63 %
Health Management and Supervision	7,766,691	3,575,760	46 %	1,941,673	1,739,036	90 %
Sub- Total	9,750,412	4,214,606	43 %	2,437,603	2,097,179	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	832,925	261,166	31 %	208,231	195,620	94 %
Natural Resources Management	939,151	505,382	54 %	234,788	83,382	36 %
Sub- Total	1,772,075	766,548	43 %	443,019	279,002	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,911,437	354,828	12 %	727,859	196,723	27 %
Sub- Total	2,911,437	354,828	12 %	727,859	196,723	27 %
Sector: Public Sector Management						
District and Urban Administration	6,238,135	3,388,494	54 %	1,559,534	1,861,911	119 %
Local Statutory Bodies	1,659,104	687,944	41 %	414,777	435,703	105 %
Local Government Planning Services	475,672	142,616	30 %	118,918	80,794	68 %
Sub- Total	8,372,911	4,219,054	50 %	2,093,228	2,378,408	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,486,329	543,834	37 %	371,582	294,322	79 %
Internal Audit Services	247,748	57,171	23 %	61,937	28,555	46 %

Vote:521 Kasese District**Quarter2**

	<i>Sub- Total</i>	<i>1,734,077</i>	<i>601,005</i>	<i>35 %</i>	<i>433,519</i>	<i>322,877</i>	<i>74 %</i>
Grand Total		59,504,494	25,864,786	43 %	14,876,125	12,648,526	85 %

Vote:521 Kasese District**Quarter2****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	3,309,106	54%	1,533,688	1,811,112	118%
District Unconditional Grant (Non-Wage)	92,500	54,238	59%	23,125	20,273	88%
District Unconditional Grant (Wage)	1,080,745	540,373	50%	270,186	270,186	100%
General Public Service Pension Arrears (Budgeting)	296,247	296,247	100%	74,062	296,247	400%
Gratuity for Local Governments	861,035	430,518	50%	215,259	215,259	100%
Locally Raised Revenues	270,000	110,051	41%	67,500	88,254	131%
Multi-Sectoral Transfers to LLGs_NonWage	987,975	610,243	62%	251,519	385,704	153%
Multi-Sectoral Transfers to LLGs_Wage	656,284	300,797	46%	164,071	136,726	83%
Other Transfers from Central Government	108,300	0	0%	27,075	0	0%
Pension for Local Governments	1,593,852	796,926	50%	398,463	398,463	100%
Salary arrears (Budgeting)	169,714	169,714	100%	42,428	0	0%
Development Revenues	121,483	88,613	73%	30,371	35,028	115%
District Discretionary Development Equalization Grant	80,884	3,915	5%	20,221	3,915	19%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,599	64,870	160%	10,150	31,113	307%
Other Transfers from Central Government	0	19,828	0%	0	0	0%
Total Revenues shares	6,238,135	3,397,718	54%	1,564,059	1,846,141	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,737,029	833,567	48%	434,257	399,310	92%
Non Wage	4,379,622	2,466,314	56%	1,094,906	1,427,573	130%
Development Expenditure						

Vote:521 Kasese District**Quarter2**

Domestic Development	121,483	88,613	73%	30,371	35,028	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,238,135	3,388,494	54%	1,559,534	1,861,911	119%
C: Unspent Balances						
Recurrent Balances		9,224	0%			
Wage		7,602				
Non Wage		1,622				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,224	0%			

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: By the end of December 2017, the department had realized budget performance of 54% against the budget for the FY 2017/18. This performance was attributed to: 1) All pensioners planned for FY 2017/18 were paid during the period under review yet the budget had been spread across all the quarters. 2) All salary arrears for the FY had been released during the 1st quarter of the FY 2017/18. However poor performance was noted in OGTs because the Ministry of Water had not yet released funds for monitoring the rehabilitation of Mubuku II irrigation activities in Nyamwamba Division Kasese Municipality. 3) less funds had been allocated from the DDEG because capacity building activities were still under procurement having been initiated late by users. 4) no budget had been provided under development OGT yet funds were allocated. During the period October-December 2017, the department revenue performed at 118% against the quarterly budget mainly due to: 1) CG released the entire budget of pension for Local Government funds for retiring and retired staff 4) more local revenue was allocated by the budget desk to the department due to increased need for travels to Kampala by management since October-December period is a planning period by CG agencies and ministries hence the need to consult widely. 5) LLGs allocated more revenues to the sector due to the need for more travels to the district and other regional centres such as Mbarara and Fortportal due to the consultative nature of period under review.

Expenditure: less than 50% of the wage budget was spent due to over budgeting for the FY 2017/18 for departmental wage.

Non wage expenditure performance was high at the end of the quarter mainly because all pension funds released were spent during the quarter under review. Development release expenditure performance was high mostly at the LLG level because it is spent on low income group support which does not require a lengthy procurement process.

Un spent balance: Wage funds un spent bounced back on the account due to un matching details for some staff in their bank. Non wage funds un spent were for on going monitoring visits to schools. All development releases were spent

Reasons for unspent balances on the bank account

Wage balance bounced back from the banks to the district account due to un matching details for some staff. The Non wage un spent balance was local revenue allocation to the department for on going monitoring visits to schools

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter2

- 12 travels to Kampala and other regional centres on consultations conducted
- 15 reams of paper procured at the head quarters
- One office vehicle repaired and serviced at the headquarters
- One mentoring session for 29 LLGs held at the head quarters
- One monitoring visit to health facilities across the district undertaken
- One general meeting for staff held at the headquarters
- 5 staff supported on burial expenses across the district
- Three months water and electricity bills cleared at the head quarters
- Three months subscription for the website hosting paid
- 4500 payslips printed at the headquarters

Vote:521 Kasese District

Quarter2

*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	520,196	36%	362,589	290,145	80%
District Unconditional Grant (Non-Wage)	69,928	63,192	90%	17,482	13,464	77%
District Unconditional Grant (Wage)	157,692	78,846	50%	39,423	39,423	100%
Locally Raised Revenues	315,000	100,270	32%	78,750	95,779	122%
Multi-Sectoral Transfers to LLGs_NonWage	907,738	277,888	31%	226,934	141,479	62%
Development Revenues	35,971	23,683	66%	8,993	4,222	47%
District Discretionary Development Equalization Grant	6,873	0	0%	1,718	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,098	23,683	81%	7,275	4,222	58%
Total Revenues shares	1,486,329	543,879	37%	371,582	294,368	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,692	78,846	50%	39,423	39,423	100%
Non Wage	1,292,666	441,305	34%	323,166	250,677	78%
Development Expenditure						
Domestic Development	35,971	23,683	66%	8,993	4,222	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,486,329	543,834	37%	371,582	294,322	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		45				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		45	0%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: During the period July-December 2017, the department had realized only 37% performance mainly due to: 1) DDEG funds for monitoring had not yet been released because all capital projects were being procured 2) LLGs allocated less to the department due to poor local revenue performance during the period 3) the department was not allocated the quarterly local revenue budget due to poor revenue realizations at the district level. During the period October-December 2017, the department performed at 79% due to: 1) More local revenue was allocated because there were activities that spilled over 1st quarter such as the assessment of revenue centres across the district. Poor performance was due to the failure by the budget desk to release DDEG monitoring funds because no projects were being implemented. Also LLGs allocated less funds to the departmental activities due to poor revenue performance.

Expenditure Performance:

By the end of December 2017, the department had spent 100% of the wage release as per budget because all staff were paid salaries. 99.99% of the non wage release to the department had been spent because the department mostly implements recurrent activities which had been implemented during the period under review such as assessment for revenue centres. 100% of the development release had been spent mostly DDEG funds spent at the LLG level monitoring and investment servicing costs.

Un spent balance: The unspent non wage balance of shs. 45,000 on the TSA account was to facilitate procurement of assorted stationery whose procurement process had already been initiated and was on going. All wage and development funds had been spent

Reasons for unspent balances on the bank account

The balance was to support the procurement of assorted stationery whose procurement was initiated late but was on going

Highlights of physical performance by end of the quarter

-Organized 6 travels to Kampala to different agencies including MoFPED, AG, MOLG, LG Finance Commission, OPM etc, organised one assessment of revenue centres across the district, held 2 monitoring and supervision visits to Finance departments across the district, repaired and maintained one office vehicle at the head quarters

Vote:521 Kasese District

Quarter2

*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	688,111	41%	414,777	430,743	104%
District Unconditional Grant (Non-Wage)	678,680	338,080	50%	169,670	165,000	97%
District Unconditional Grant (Wage)	21,050	10,526	50%	5,263	5,263	100%
Locally Raised Revenues	192,600	9,241	5%	48,150	9,241	19%
Multi-Sectoral Transfers to LLGs_NonWage	766,774	330,264	43%	191,694	251,239	131%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,659,104	688,111	41%	414,777	430,743	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,050	10,526	50%	5,263	5,263	100%
Non Wage	1,638,054	677,418	41%	409,514	430,440	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,659,104	687,944	41%	414,777	435,703	105%
C: Unspent Balances						
Recurrent Balances						
		167	0%			
Wage		0				
Non Wage		167				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		167	0%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: By the end of December 2017, the department had realized 41% performance against the budget for 2017/18. The performance was attributed to: 1) less local revenue allocated to the department by the budget desk because the department had received sufficient non-wage grant. During the quarter, the department registered an improved budget performance mainly due to 1) an increase in multi sectoral allocation to statutory bodies resulting from an increase in local revenue performance at the LLG level during the period under review. By the end of the quarter, the department had spent most of the revenues from release budget, leaving Ushs 167,000 unspent on the Statutory Bodies Account mainly to facilitate repairs and maintenance of department vehicle where the payment process was on-going.

Expenditure Performance:

During the period July-December 2017, 100% of the wage release was spent as per budget on the payment of salaries for departmental staff. 99.98% of the non wage release was spent on recurrent activities that the department implements such as holding council and committee meetings for political leaders. The department did not budget for and did not realize any development revenue for spending.

Un spent balance: A total of shs. 167,000 non wage balance was un spent had been allocated for repair and maintenance of a motor cycle whose procurement process was on going. All wage was spent during the period under review.

Reasons for unspent balances on the bank account

As non wage to facilitate repair and maintenance of department motorcycle at the district headquarters whose procurement was initiated late but was on-going

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**Quarter2***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	535,775	56%	237,517	283,134	119%
District Unconditional Grant (Wage)	274,948	68,737	25%	68,737	0	0%
Locally Raised Revenues	15,000	1,276	9%	3,750	1,276	34%
Multi-Sectoral Transfers to LLGs_NonWage	0	18,769	0%	0	3,646	0%
Other Transfers from Central Government	45,000	139,433	310%	11,250	124,433	1106%
Sector Conditional Grant (Non-Wage)	111,606	55,803	50%	27,901	27,901	100%
Sector Conditional Grant (Wage)	503,514	251,757	50%	125,879	125,879	100%
Development Revenues	678,705	270,711	40%	169,676	226,737	134%
District Discretionary Development Equalization Grant	349,421	143,909	41%	87,355	140,759	161%
Multi-Sectoral Transfers to LLGs_Gou	214,048	59,582	28%	53,512	57,169	107%
Sector Development Grant	115,236	67,221	58%	28,809	28,809	100%
Total Revenues shares	1,628,773	806,486	50%	407,193	509,871	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	778,462	320,494	41%	194,616	125,879	65%
Non Wage	171,606	215,281	125%	42,901	171,945	401%
Development Expenditure						
Domestic Development	678,705	97,173	14%	169,676	57,169	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,628,773	632,948	39%	407,193	354,993	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		173,538	64%			

Vote:521 Kasese District**Quarter2**

Domestic Development	173,538		
Donor Development	0		
Total Unspent	173,538	22%	

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: By the end of quarter two 2017/18, the department had realized 50% performance against the budget for FY 2017/18. Performance is attributed to the following factors: 1) OGT performed highest because of under budgeting for the Uganda Multisectoral Nutrition Project where more funds were released to implement nutrition activities. 2) LLGs did not allocate local revenue to production during the period under review due to other pressing priorities. 3) The department is still undertaking recruitment of extension staff to utilize the planned wage grant. 4) DDEG performance was low because the procurement process for agricultural supplies at various LLGs was still on-going having been initiated late. During the period July-December 2017, performance against the budget was high due to: 1) funds were allocated for the Katholhu and Katsungiro mini irrigation schemes in Nyakiyumbu and Munkunyu Sub Counties respectively. 2) More money under the multi sectoral nutrition was released by the Ministry of Agriculture more than what had been planned by the district.

Expenditure Performance: By the end of December 2017, the department had spent only 39% against the budget. 100% of the wage release was spent payment of staff salaries at the district headquarters and extension staff in the LLGs. Also 100% of the non wage release was spent on the recurrent activities such as collection of agricultural statistics and technical backstopping for farmers which were implemented during the period under review. Only 35.9% of the development release budget consisting of the Production and Marketing development and the DDEG grant was spent by the end of December 2017. A total of shs. 173,538,000 development release remained un spent by the end of the second quarter.

Un spent: Development release of Ushs. 173,638,000 was not spent by the end of the quarter. The funds were allocated to implement the construction of the Kacungiro and Katholhu mini irrigation schemes and complete the ongoing procurement process procurement of farm inputs at the LLG level.

Reasons for unspent balances on the bank account

The delays caused by late initiation by the user department in procurement process made some funds spill over to quarter 2, these were Funds awaiting the procurement of farm inputs and construction of Mini irrigation schemes at Kacungiro and Katholhu in Munkunyu and Katholhu respectively

Highlights of physical performance by end of the quarter

Over 200 farmers in 15 LLGs given technical backstopping by model farmers and field staff across the district
 More than 50 LED actors trained in Agri-business services and development of business plans across the district
 All 10 members of management and boards of directors of 6 marketing cooperatives were trained
 Over 150 farmers offered technical backstopping in cage, pond and tank fish farming
 All 100 schools offered technical backstopping under the Food and Nutrition project
 Orientation for over 50 lead farmers and lead mothers done for the 100 schools under the Food and Nutrition project
 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 Kabirizi, Busunga, Kiburara, Rwesororo, Kahokya, Hamukungu, Kasenyi, Kahendero, Kanamba, Maliba, Bugoye, Kibuga and Kyarumba vaccinated against CBPP

Vote:521 Kasese District**Quarter2****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	4,089,492	50%	2,063,454	2,021,040	98%
District Unconditional Grant (Wage)	138,134	69,067	50%	34,534	34,534	100%
Locally Raised Revenues	140,000	98,086	70%	35,000	94,574	270%
Multi-Sectoral Transfers to LLGs_NonWage	0	62,267	0%	0	34,262	0%
Other Transfers from Central Government	545,000	144,731	27%	136,250	0	0%
Sector Conditional Grant (Non-Wage)	971,256	485,628	50%	242,814	242,814	100%
Sector Conditional Grant (Wage)	6,459,425	3,229,713	50%	1,614,856	1,614,856	100%
Development Revenues	1,496,596	355,796	24%	374,149	297,929	80%
District Discretionary Development Equalization Grant	211,130	162,783	77%	52,783	162,783	308%
External Financing	980,504	132,280	13%	245,126	121,180	49%
Locally Raised Revenues	90,000	0	0%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	214,962	60,733	28%	53,741	13,967	26%
Total Revenues shares	9,750,412	4,445,288	46%	2,437,603	2,318,969	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,597,559	3,298,780	50%	1,649,390	1,649,390	100%
Non Wage	1,656,256	742,074	45%	414,064	326,354	79%
Development Expenditure						
Domestic Development	516,092	115,733	22%	129,023	68,967	53%
Donor Development	980,504	58,019	6%	245,126	52,469	21%
Total Expenditure	9,750,412	4,214,606	43%	2,437,603	2,097,179	86%
C: Unspent Balances						
Recurrent Balances		48,639	1%			
Wage		0				
Non Wage		48,639				

Vote:521 Kasese District**Quarter2**

Development Balances	182,044	51%	
Domestic Development	107,783		
Donor Development	74,261		
Total Unspent	230,682	5%	

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: Between the period July-December 2017, the department was at 46% performance against the budget for FY 2017/18. The performance was attributed to: 1) more funds were allocated by the LLG budget desks to health mainly to tackle epidemics related to cholera and flood related preparedness. 2) the Ministry of Health did not release expected funds from WHO and Global fund. 3) More local revenue was allocated to health to tackle cholera in the Bukonzo West and East constituencies. 3) the district does control the funds flow from donors hence 13% donor performance 4) capital projects such as incinerator and latrine at Nyamirami HC IV in Muhokya not still under procurement having been initiated late hence no certificates were ready for payment.

During the quarter under review, the department performed at 95% performance mainly due to: 1) funds were released for the construction of Maternity ward at Nyamirami HC IV in Muhokya. 2) More local revenue was allocated because the department was tackling emergency response on cholera. However, performance in multi sectoral LLGs and OGTs was low because no budget provided at budgeting yet emergency activities under the department were implemented and MoH did not release expected funds respectively. Low performance was also seen in LLGs development because most of projects were still being procured having been initiated late.

Expenditure Performance: By the end of December 2017, the department had spent only 44% against the budget for the FY 2017/18. 100% of the wage release was spent by the end of the quarter to pay staff salaries for staff in the DHOs office and in health units across the district. 99.8% of the release non wage release was spent during the period July-December 2017 recurrent activities such as on meetings for the district health team and supervision of health facilities leaving a balance of shs. 1,761,000 or 0.2% of the non wage release. Only 48.8% of the development release comprising DDEG grant funds the construction of maternity ward at Nyamirami HC III and donor disbursements from Baylor and Unicef was spent by the end of the quarter.

Un spent balance: 0.2% of the non wage release of Ushs 1,761,000 was un spent and Ushs. 182,044,000 or 51.2% of the development release was not spent. The health sector non wage balance was allocated to facilitate on going supervision visits to health units across the district while the development balance was to fund the construction of a maternity ward at Nyamirami HC IV In muhokya Sub County whose procurement process was on going and pay salaries for contract staff attached to Medicines Sans Frontiers using the donor development release.

Reasons for unspent balances on the bank account

GoU development balance to facilitate the Construction of a maternity ward at Nyamirami HC IV In Muhokya sub county whose procurement was on going but had been initiated late

The donor development balance was to facilitate payment of salaries to constract staff under Medicin Sans Frontiere (MSF) who were yet to be paid and payment had already been initiated

The Sector Non Wage balance was to facilitate the ongoing visits to health units across the district which funds had been requested for by the end of the quarter

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter2

During the quarter, the following were achieved

All contract and non staff paid salaries at the district headquarters

One Emergency relief cholera shelter constructed at Bwera Hospital

One staff house constructed at Kahokya HCII-L. katwe sub county

3 Monitoring and support supervision visits conducted to 35 Health units across the district

One training conducted for all Health centre incharges across the district

Vote:521 Kasese District

Quarter2

*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	13,405,743	48%	6,989,840	5,932,322	85%
District Unconditional Grant (Wage)	139,235	69,618	50%	34,809	34,809	100%
Locally Raised Revenues	35,000	21,857	62%	8,750	15,057	172%
Multi-Sectoral Transfers to LLGs_NonWage	0	109,751	0%	0	1,574	0%
Other Transfers from Central Government	0	22,222	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,261,596	1,420,532	33%	1,065,399	0	0%
Sector Conditional Grant (Wage)	23,523,528	11,761,764	50%	5,880,882	5,880,882	100%
Development Revenues	2,135,686	776,049	36%	533,921	317,900	60%
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	54,956	10%	142,087	8,860	6%
Sector Development Grant	536,158	312,759	58%	134,040	134,040	100%
Transitional Development Grant	700,000	408,333	58%	175,000	175,000	100%
Total Revenues shares	30,095,045	14,181,792	47%	7,523,761	6,250,221	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,662,763	11,831,381	50%	5,915,691	5,915,691	100%
Non Wage	4,296,596	1,554,552	36%	1,074,149	59,678	6%
Development Expenditure						
Domestic Development	1,834,406	189,290	10%	458,601	9,860	2%
Donor Development	301,280	0	0%	75,320	0	0%
Total Expenditure	30,095,045	13,575,223	45%	7,523,761	5,985,229	80%
C: Unspent Balances						
Recurrent Balances		19,809	0%			
Wage		0				

Vote:521 Kasese District**Quarter2**

Non Wage	19,809		
Development Balances	586,759	76%	
Domestic Development	586,759		
Donor Development	0		
Total Unspent	606,569	4%	

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: By the end of December 2017, budget performance was at 47% against the budget for FY 2017/18 mainly attributed to: 1) LLGs failure to budget under education yet funds were allocated 2) the department allocated funds to PLE which had been budgeted for. 3) No UPE release for UPE during the period under review. 4) the completion of Kajwenge P/S in Kisinga Sub County under DDEG was still under procurement hence no funds were allocated. 5) Donor funds i.e. UNICEF flow not determined by the district 5) education capital projects at LLG level were still under procurement hence no allocation. During the period July-December, the department performed at 83% against the quarterly budget. The performance was attributed to 1) More local revenue allocation to support PLE process across the district. However performance was also low at LLG level due to failure to budget under education, no release by CG for the non wage grant, Kajwenge P/S completion under DDEG was still under procurement and donor funds flow were at 0% in the period because funds flow controlled entirely by UNICEF.

Expenditure Performance: By the end of the quarter, the department had spent 45% of her annual budget for the FY 2017/18. 100% of the wage release was spent on salaries for staff at the district headquarters and teachers in primary, secondary and tertiary institutions. 98.7% of the non wage release had been spent by the end of December 2017 comprising mostly the UPE and USE grants to primary and secondary schools released during the first quarter. Also 34.4% of the development release consisting of the SGF and DDEG had been spent during the period July-December 2017.

Un spent balance: 75.6% of the development release or Ushs. 586,759,000 remained un spent because the procurement process for the construction of Nyakatonzi Seed Secondary School in Nyakatonzi Sub County where the funds were allocated was still on going while 1.3% of the non wage release or Ushs 19,809,000 remained un spent to facilitate the ongoing school inspection exercise respectively.

Reasons for unspent balances on the bank account

The non wage balance was to facilitate on going school inspection exercise across the district while the development release balance to facilitate the Construction of a secondary school at Nyakatonzi Secondary School in Nyakatonzi sub county. There had been delays in procurement process due to late initiation

Highlights of physical performance by end of the quarter

During the quarter, 2 Class room block constructed at Ibunda Primary school in Maliba sub county
All staff paid salaries at the district headquarters
All school across the district inspected

Vote:521 Kasese District

Quarter2

*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	1,533,588	56%	680,366	971,562	143%
District Unconditional Grant (Wage)	76,856	38,428	50%	19,214	19,214	100%
Locally Raised Revenues	568,770	253,000	44%	142,193	253,000	178%
Multi-Sectoral Transfers to LLGs_NonWage	0	167,119	0%	0	108,995	0%
Other Transfers from Central Government	338,000	1,075,041	318%	84,500	590,353	699%
Sector Conditional Grant (Non-Wage)	1,737,840	0	0%	434,460	0	0%
Development Revenues	518,299	261,866	51%	129,575	103,132	80%
Multi-Sectoral Transfers to LLGs_Gou	518,299	164,649	32%	129,575	103,132	80%
Other Transfers from Central Government	0	97,217	0%	0	0	0%
Total Revenues shares	3,239,765	1,795,454	55%	809,941	1,074,694	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,856	38,428	50%	19,214	19,214	100%
Non Wage	2,644,610	1,297,496	49%	661,153	911,768	138%
Development Expenditure						
Domestic Development	518,299	164,649	32%	129,575	103,132	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,239,765	1,500,572	46%	809,941	1,034,115	128%
C: Unspent Balances						
Recurrent Balances		197,665	13%			
Wage		0				
Non Wage		197,665				
Development Balances		97,217	37%			
Domestic Development		97,217				
Donor Development		0				
Total Unspent		294,882	16%			

Vote:521 Kasese District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: By the end of quarter two, the department had realized 55% performance against the departmental budget for the FY 2017/18. The performance highlight include: 1) Uganda Road fund monies had been budgeted as sector non-wage while at reporting the funds were allocated as OGT hence the 318% and 0% performance for OGT and sector NW respectively. 2) LLGs did not budget under roads recurrent yet funds were allocated for various projects 3) LLGs did not budget for donor development yet a donation was made to Rukoki SC administration building construction. 4) Emergency funds from URF for the construction of Kyoho bridge in Bwesumbu Sub County were received by the district yet no budget had been provided. During the quarter, the department registered a performance of 133% mainly due to 1) more local revenue was allocated than budgeted to the construction of the District Administration block because adequate funds were received as royalties from the Ministry of Energy. 2) An increase in OGT as emergency funding from URF to facilitate the construction of Kyoho Bridge which had stalled due to delays in initiation by the user department and other road works on 6.6km road Kajwenge-Kanyughunya-Kamuruli in Kisinga and the maintenance of Kyondo-Ibimbo road in Kyondo Sub County.

Expenditure Performance: During the period July-December 2017, the department had spent 52% of the budget for the FY 2017/18. 100% of the wage release for the period had been spent by the end of December 2017 on salaries for staff at the district headquarters. Secondly, 100% of the non wage release comprising of the Uganda Road funds for road maintenance had been spent on district and community roads across the district. All development funds realized during the period under review for the construction of Kyoho bridge in Bwesumbu Sub County were spent not spent by the quarter two.

Un spent balance: 100% of the development release of Ushs 97,217,000 was un spent and was to facilitate the ongoing construction of Kyoho Bridge in Bwesumbu Sub County.

Reasons for unspent balances on the bank account

The Unspent balance was to be spent on Construction of Kyoho Bridge whose procurement process had been initiated late by the user department

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 length in km of district roads routinely maintained while 6.6 roads was under periodic maintenance
Construction of the district administration block at the district headquarters

Vote:521 Kasese District

Quarter2

*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	76,746	82%	23,306	57,190	245%
District Unconditional Grant (Wage)	39,687	19,844	50%	9,922	9,922	100%
Locally Raised Revenues	15,000	9,570	64%	3,750	9,570	255%
Other Transfers from Central Government	0	28,064	0%	0	28,064	0%
Sector Conditional Grant (Non-Wage)	38,536	19,268	50%	9,634	9,634	100%
Development Revenues	739,702	320,368	43%	184,925	137,300	74%
External Financing	190,500	0	0%	47,625	0	0%
Sector Development Grant	528,564	308,329	58%	132,141	132,141	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	832,925	397,113	48%	208,231	194,490	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,687	19,844	50%	9,922	9,922	100%
Non Wage	53,536	56,902	106%	13,384	51,730	387%
Development Expenditure						
Domestic Development	549,202	184,421	34%	137,300	133,968	98%
Donor Development	190,500	0	0%	47,625	0	0%
Total Expenditure	832,925	261,166	31%	208,231	195,620	94%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		135,947	42%			
Domestic Development		135,947				
Donor Development		0				
Total Unspent		135,947	34%			

Vote:521 Kasese District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: Between the period July-December 2017, the department performed at 48% against the budget for the FY 2017/18. The performance was attributed to: 1) Donor disbursement was at 0% because the funds flow is determined entirely by UNICEF. 2) no budget had been provided for OGT water yet funds were received from the Ministry of Water to monitor activities for the rehabilitation of Mubuku II irrigation in Nyamwamba Division Kasese Municipality. During the quarter under review, performance was 93% against the quarterly budget mainly due to 1) more local revenue was allocated by the budget desk to supplement efforts on cholera emergency response by health. . However there was low performance in donor and OGT because no donor funds were disbursed by Unicef and also funds from the Ministry of Water had not been budgeted for.

Expenditure Performance: By the end of December 2017, the department had only spent 31% of her budget for the FY 2017/18. 100% of the wage release during the period July-December was spent on payment of salaries for staff at the district headquarters. Also 100% of the non wage release comprising of the sector non wage and local revenue had been spent by the period under review on recurrent activities such under taking water quality tests and supervision of water sources. 57.6% of the sector development grant had been spent mainly on design works for gravity flow scheme projects and payment of previous bills.

Un spent balance: 42.4% of the sector development grant or Ushs 135,947,000 remained as un spent to fund water projects which were still under procurement such as the construction of gravity flow schemes and design and rehabilitate boreholes in 5 selected sub counties across the district

Reasons for unspent balances on the bank account

Procurement process was on going but had been delayed due to late initiation by user department for the procurement of construction of Ibuga Bigando GFS in Kitswamba, Design Kaswa in Bwesumbu, Rehabilitation of boreholes in five sub counties of Maliba, Kyabarungira, Lake Katwe and Nyakatonzi and the Solar Powerered GFS for Maliba and Lake Katwe and Rehabilitation of Muroho GFS in Kitholhu

Highlights of physical performance by end of the quarter

- Feasibility studies for capital works for the FY 2018/19 across the district
- Assorted stationery including catrdige and reams of paper procured at the district
- Water bills at the head quarters
- dissemination of Mubuku II design plans
- 3 community mobilization meetings held
- 6 travels organized to the Ministry of Water in Kampala
- One office vehicle repaired and serviced at the head quarters
- 10 boreholes rehabilitated across the district
- Construction of Maliba Kibota GFS in Maliba Sub County
- 2 assessments on the functionality of water user committees

Vote:521 Kasese District

Quarter2

*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	466,780	155%	75,275	55,339	74%
District Unconditional Grant (Wage)	151,168	75,584	50%	37,792	37,792	100%
Locally Raised Revenues	60,000	10,822	18%	15,000	3,824	25%
Multi-Sectoral Transfers to LLGs_NonWage	75,424	11,075	15%	18,856	10,095	54%
Other Transfers from Central Government	0	362,044	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	14,510	7,255	50%	3,628	3,628	100%
Development Revenues	638,048	40,370	6%	159,512	28,590	18%
District Discretionary Development Equalization Grant	9,190	5,698	62%	2,298	2,298	100%
Multi-Sectoral Transfers to LLGs_Gou	28,157	34,672	123%	7,039	26,292	374%
Other Transfers from Central Government	600,701	0	0%	150,175	0	0%
Total Revenues shares	939,151	507,150	54%	234,788	83,928	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,168	75,584	50%	37,792	37,792	100%
Non Wage	149,934	389,996	260%	37,484	17,568	47%
Development Expenditure						
Domestic Development	638,048	39,802	6%	159,512	28,022	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	939,151	505,382	54%	234,788	83,382	36%
C: Unspent Balances						
Recurrent Balances						
		1,201	0%			
Wage		0				
Non Wage		1,201				
Development Balances						
		567	1%			
Domestic Development		567				

Vote:521 Kasese District**Quarter2**

Donor Development	0		
Total Unspent	1,768	0%	

Summary of Workplan Revenues and Expenditure by Source

Revenue performance: At the end of December 2017, performance was at 54% against the budget for FY 2017/18. The performance was attributed to: 1) UWA revenue sharing funds had not yet been released to the district. 2) under budgeting by LLGs under ENR yet resources were allocated for various activities 2) funds UWA revenue sharing were allocated as non-wage with no budget yet a development budget had been provided at budgeting. 3) LLGs did not allocate significant resources for ENR activities during the period under review. 4) the district budget desk did not allocate the quarterly local revenue budget for the department due to low local revenue collections. During the quarter under review, performance was 36% against the quarterly budget mainly due to 1) a quarterly development budget had been provided yet UWA funds are for non-wage recurrent activities. 2) more funding was availed by LLGs as development to fund livelihood groups whose application had been completed under UWA revenue sharing. 3) less local revenue allocation from the budget desk due to poor revenue realization by the district.

Expenditure Performance: By the end of December 2017, the department had spent 54% of her annual budget for the FY 2017/18. 100% of the wage release to the department was spent during the period July-December 2017 on salaries for staff at the head quarters and forestry extension staff at the LLGs. 99.7% of the non wage release had been spent by the end of quarter two on recurrent activities such as monitoring of wetlands reclamation which had been implemented during the quarter. 98.6% of the development release consisting mainly of DDEG funds at LLG level allocated to environment had been spent during the period under review.

Un spent Balance: 0.3% of the non wage balance or shs.1,768,000 was un spent by the end of the quarter and had been allocated to implement on going activities such as wetland inspection visits while 1.4% of the development release balance of shs. 567,000 at the LLG level was allocated to undertake physical planning committee meetings in the third quarter

Reasons for unspent balances on the bank account

Non wage balance was to implement on going wetland inspection exercise for Q3 while development release balance also facilitate the physical planning committee meetings which had been scheduled for the month of January 2018.

Highlights of physical performance by end of the quarter

-80 Community members (Men and Female) trained in forest protection and management, 60 trained in restoration of wetlands, 3 new land disputes settled in Kiburara, Katooke and Kabirizi in Kisinga, Bugoye and L.Katwe sub counties respectively

Vote:521 Kasese District

Quarter2

*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	764,507	119%	160,945	159,794	99%
District Unconditional Grant (Wage)	342,228	171,114	50%	85,557	85,557	100%
Locally Raised Revenues	55,000	7,180	13%	13,750	7,180	52%
Multi-Sectoral Transfers to LLGs_NonWage	93,921	33,189	35%	23,480	17,462	74%
Other Transfers from Central Government	0	476,708	0%	0	11,437	0%
Sector Conditional Grant (Non-Wage)	152,633	76,316	50%	38,158	38,158	100%
Development Revenues	2,267,654	63,240	3%	566,914	47,240	8%
District Discretionary Development Equalization Grant	15,190	0	0%	3,798	0	0%
External Financing	839,372	3,304	0%	209,843	3,304	2%
Multi-Sectoral Transfers to LLGs_Gou	40,777	59,936	147%	10,194	43,936	431%
Other Transfers from Central Government	1,372,316	0	0%	343,079	0	0%
Total Revenues shares	2,911,436	827,746	28%	727,859	207,034	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	342,228	171,114	50%	85,557	85,557	100%
Non Wage	301,554	120,475	40%	75,388	63,927	85%
Development Expenditure						
Domestic Development	1,428,283	59,936	4%	357,071	43,936	12%
Donor Development	839,372	3,304	0%	209,843	3,304	2%
Total Expenditure	2,911,437	354,828	12%	727,859	196,723	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		472,918				
Development Balances						
		0	0%			

Vote:521 Kasese District**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	472,918	57%	

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: By the end of Quarter Two, budget performance stood at 28% against the budget for FY 2017/18. The low performance was mainly due to: 1) allocating funds from Uganda Women Fund and Uganda Youth Livelihood Programme as non-wage recurrent yet the budget was provided as development. 2) LLGs allocated less funds community services due to other priority demands 3) the district budget desks allocated less local revenue funds due to poor collections. 3) DDEG grant release was not provided for monitoring because all capital projects were still under procurement. 4) donor performance was low because flow is entirely controlled by donor Unicef. During the quarter, performance was 28% against the quarterly budget mainly because youth and women funds were allocated as non-wage yet the budget was development, donor funds flow being entirely the responsibility of donors, no funds for DDEG because projects were still under procurement and LLGs allocated more revenues than quarterly budget because many groups had to be assessed for funding during the period.

Expenditure Performance: By the end of December 2017, the department had spent only 12% of her annual budget. By the end of the period July-December 2017, 100% of the wage release to the department had been spent on salaries for staff at the district headquarters and community development officers at the LLGs. Also during the same period, only 20.3% of the non wage release to the department was spent on recurrent activities such as FAL monitoring and support to PWD groups which the department had implemented. 100% of the development of the development release consisting of DDEG funds at the LLG level and UNICEF support to the district had been spent on community group livelihood support and implementation of Unicef-KDLG work plan activities such as establishing ECD.

Un spent balance: 79.7% of the non wage release or Ushs 472,918,000 remained un spent mainly as Youth livelihood and Women Entrepreneurship Programme funds which were yet to be disbursed to groups in the third quarter of the FY 2017/18.

Reasons for unspent balances on the bank account

-Funds awaiting support to Approved Women Groups and Youth Livelihood Groups received but still on the district account and waiting disbursement to groups accounts. Application forms were still being reviewed.

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter2

11 PWDs in the sub counties of Bugoye, Kyondo, Kilembe, Bwesumbu, Kitswamba, and Nyamwamba and central Division supported with funds for medical rehabilitation

29 LLG CDOs supported with funds for organizing community sensitisation meeting

22 FAL instructors trained at Kisinga sub county headquarters

29 CDOs supported to monitor FAL program activities in the sub countirs of Bwesumbu, Ihandiro, Karusandara, Kilembe, Kitholhu, Kisinga, Kyarumba, Kyondo, L. katwe, Mukunyu and Rugendabara TC

38 youth interest groups supported with funds to start Income generating Activities district wide

29 LLGs supported to conduct YLP beneficiary selection exercise

10 women leaders trained in gender and women empowerment

Despite the above listed achievement, the department still Lacks adequate transport facilities. 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

250 youth trained in group dynamics and YLP processes at constituency level

6 PWDs groups supported with fund for starting IGA, district wide

3 CDOs facilitated to attend the international day for PWDs in Kamwenge

8 labour inspections conducted in Kasese Municipality and Hima Town Council

16 follow ups on labour disputes conducted district wide

31 women leaders trained in gender and women empowerment at district H/Quarter

9 member od the district PWDS Council trained gender mainstreaming at the district headquarter

Vote:521 Kasese District

Quarter2

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	62,120	21%	73,655	31,710	43%
District Unconditional Grant (Non-Wage)	39,981	36,500	91%	9,995	18,500	185%
District Unconditional Grant (Wage)	49,641	24,820	50%	12,410	12,410	100%
Locally Raised Revenues	205,000	800	0%	51,250	800	2%
Development Revenues	181,050	80,497	44%	45,263	49,084	108%
District Discretionary Development Equalization Grant	30,550	80,497	263%	7,638	49,084	643%
Other Transfers from Central Government	150,500	0	0%	37,625	0	0%
Total Revenues shares	475,672	142,616	30%	118,918	80,794	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,641	24,820	50%	12,410	12,410	100%
Non Wage	244,981	37,300	15%	61,245	19,300	32%
Development Expenditure						
Domestic Development	181,050	80,497	44%	45,263	49,084	108%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	475,672	142,616	30%	118,918	80,794	68%
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

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: By the end of December 2017, budget performance for the department stood at 27% against the budget for the FY 2017/18. The performance can be attributed to the following: 1) less local revenue had been allocated by the budget desk due to poor revenue inflows for that period. 2) more non-wage was allocated to the department due to additional funds required for the budget conference for FY 2018/19.3) OPM had not yet approved any special micro project group for funding during the period. 4) more funds under DDEG released to pay balances for previous LED projects implemented during FY 2016/17. During the quarter under review, the department budget performance was 58% mainly due to less local revenue allocated than quarter budget, more non-wage revenue allocated for activities such as budget conference, no release from OGT OPM special micro project support and more DDEG funds for project assessments.

Expenditure Performance: By the end of the December 2017, the department had spent all her wage, non wage and development release allocation on both recurrent and development activities.

Unspent balance: there was zero un spent balance under wage, non wage and development release.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

- One 1st Quarter Performance report FY 2017/18 prepared and submitted to MoFPED, OPM and MOLG in Kampala
- 4 travels to Kampala on consultations organized
- One draft BFP 2018/19 prepared for submission
- One round of district internal assessment undertaken across the district
- 3 follow up monitoring and supervision visits organised across the district
- One review meeting held at the district head quarters
- 3 Technical Planning Committee meetings held at the headquarters
- One planning and budgeting conference for FY 2018/19 held at the district headquarters

Vote:521 Kasese District

Quarter2

*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	57,171	24%	60,219	28,555	47%
District Unconditional Grant (Non-Wage)	25,000	8,042	32%	6,250	4,000	64%
District Unconditional Grant (Wage)	69,239	34,620	50%	17,310	17,310	100%
Locally Raised Revenues	45,000	9,071	20%	11,250	4,000	36%
Multi-Sectoral Transfers to LLGs_NonWage	101,636	5,439	5%	25,409	3,245	13%
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	57,171	23%	61,937	28,555	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,239	34,620	50%	17,310	17,310	100%
Non Wage	171,636	22,552	13%	42,909	11,245	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	57,171	23%	61,937	28,555	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**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance: Between the period July-December 2017, the department budget performance stood at 23% against the budget for FY 2017/18. The low performance was due to: 1) no funds allocated from DDEG monitoring since all capital projects were still under procurement 2) Town council budget desks did not allocate funds to audit because revenue collections were low during the period under review. 3) local revenue performance was poor at the district because there were limited allocations to the department by the budget desk due to poor revenue performance. During the second quarter, the department registered a low budget performance of 23% attributed to: 1) non allocation of the DDEG grant for monitoring yet all projects were under procurement, town councils allocated less than quarter budget to audit because of poor local revenue performance, district local revenue allocation to the department was poor because of challenges in local revenue realizations during the period.

Expenditure Performance; All funds under wage, non wage and development released to the department during the period under review were spent.

Un spent balance: There was no un spent balance under wage, non wage and development release by the end of quarter.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

All projects implemented in the FY 2016/17 ,and 2017/18 monitored.
Selected health centres and schools in Bukonzo and Busongora counties audited
All sub counties and Town council departments audited
Special Audit for Karusandara and Muhokya sub counties conducted

Vote:521 Kasese District

Quarter2

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

Quarter2

Vote:521 Kasese District

Quarter2

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: Inadequate number of vehicles at the department to do monitoring at sub counties					
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: Limited transport facilitation to distribute pay slips to sub counties					
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: n/a					
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: Limited number of vehicles to facilitate monitoring in the whole district					
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:					
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**Quarter2**

Error: Subreport could not be shown.

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:

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:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 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 Administration : Wage Rect:</i>	<i>1,080,745</i>	<i>532,771</i>	<i>49 %</i>	<i>262,584</i>
<i>Non-Wage Reccurent:</i>	<i>3,391,648</i>	<i>1,856,071</i>	<i>55 %</i>	<i>1,041,868</i>
<i>GoU Dev:</i>	<i>80,884</i>	<i>23,743</i>	<i>29 %</i>	<i>3,915</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>2,412,585</i>	<i>53.0 %</i>	<i>1,308,368</i>

Vote:521 Kasese District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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: Late submissions from other departments and LLGs delays submissions					
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: Central government interference in the rates applied at some revenue centres such as bus park rates which were reduced by a presidential directive significantly affected revenues for TCs					
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: Reduction in central government IPFs especially development grants over time affects levels of service delivery					
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: Frequent court fines as a result of errors and omissions by district staff increase the cost of operations					
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: Final Accounts were submitted on time because of the high level of cooperation among the heads of department who provided timely information					
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: The district local government should be installed on the IFMS Tier One to allow warranting at the station and hence reduce on costs and time of travel					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter2**

Error: Subreport could not be shown.

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>78,846</i>	<i>50 %</i>	<i>39,423</i>
<i>Non-Wage Reccurent:</i>	<i>384,928</i>	<i>163,417</i>	<i>42 %</i>	<i>62,090</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>242,263</i>	<i>44.1 %</i>	<i>101,513</i>

Vote:521 Kasese District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The Increasing council number sessions along meagre local revenue					
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: None					
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: Work over load: 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: Recommendations of public accounts committee take long to be implemented due to the long procedure					
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: Results from the monitoring visits take long to be implemented due to inadequate sharing of information					
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

Quarter2

Reasons for over/under performance:		Delays in receipts of funds to the department to facilitate council activities		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>21,050</i>	<i>10,526</i>	<i>50 %</i>	<i>5,263</i>
<i>Non-Wage Reccurent:</i>	<i>871,280</i>	<i>347,154</i>	<i>40 %</i>	<i>179,201</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>892,330</i>	<i>357,680</i>	<i>40.1 %</i>	<i>184,464</i>

Vote:521 Kasese District**Quarter2****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: N/A					
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:					
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:					
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:					
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**Quarter2****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:					
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>320,494</i>	<i>41 %</i>		<i>125,879</i>
<i>Non-Wage Reccurent:</i>	<i>171,606</i>	<i>196,512</i>	<i>115 %</i>		<i>168,300</i>
<i>GoU Dev:</i>	<i>464,657</i>	<i>37,592</i>	<i>8 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,414,725</i>	<i>554,598</i>	<i>39.2 %</i>		<i>294,178</i>

Vote:521 Kasese District

Quarter2

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: None					
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: N/A					
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:					
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:					
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: None					
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: Limited number of staff houses along side the high number of staff affects shealthn service delivery at health facilities					
Programme : 0882 District Hospital Services					

Vote:521 Kasese District**Quarter2****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:					
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:					
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: Inadequate transport means to facilitate Monitoring and inspection of health facilities across the district					
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: N/A					
<i>Total For Health : Wage Rect:</i>	6,597,559	3,298,780	50 %		1,649,390
<i>Non-Wage Reccurent:</i>	1,656,256	679,807	41 %		292,081
<i>GoU Dev:</i>	301,130	55,000	18 %		55,000
<i>Donor Dev:</i>	980,504	58,019	6 %		52,469
<i>Grand Total:</i>	9,535,449	4,091,605	42.9 %		2,048,940

Vote:521 Kasese District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: Limited transport facilitation for periodic inspection in schools					
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: N/A					
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: N/A					
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: N/A					
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: N/A					
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: Limited transport facilitation to facilitate periodic inspection of all secondary schools					

Vote:521 Kasese District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: None					
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: Inadequate tertiary institutions for skill development					
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: Limited transport means to facilitate monitoring and supervision of schools across the district					
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: Limited number of vehicles in the department to carryout periodic inspection of schools in time					
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: N/A					

Vote:521 Kasese District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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	11,831,381	50 %		5,915,691
<i>Non-Wage Reccurent:</i>	4,296,596	1,444,802	34 %		58,104
<i>GoU Dev:</i>	1,266,058	134,333	11 %		1,000
<i>Donor Dev:</i>	301,280	0	0 %		0
<i>Grand Total:</i>	29,526,697	13,410,516	45.4 %		5,974,795

Vote:521 Kasese District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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: constant mechanical breakdowns Limited number of vehicles at the department					
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: n/a					
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: Challenges with the IFIMS Delays in releases from the center					
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: Delays in the IFMIS system Delays in releases from the center					
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: Breakdown in machinery Seasoned heavy rains Terrains					
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.					

Vote:521 Kasese District

Quarter2

Reasons for over/under performance:	Delays in the IFMIS system Seasoned heavy rains			
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:	Delays with the IFMIS system			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,856</i>	<i>38,428</i>	<i>50 %</i>	<i>19,214</i>
<i>Non-Wage Reccurent:</i>	<i>2,644,610</i>	<i>1,130,376</i>	<i>43 %</i>	<i>802,774</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,721,466</i>	<i>1,168,804</i>	<i>42.9 %</i>	<i>821,988</i>

Vote:521 Kasese District

Quarter2

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: Most of the water sources dry up with time due to adverse climate changes					
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: The rate of population growth rate is higher than the rate at which new water projects are being installed hence high demand for water					
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: Water projects require high costs for operation and maintenance					
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: There are low levels of sanitation in the communities especially the mushrooming rural growth centres which tend to have high population					
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: Water use committees face resistance from community members when charged water user fees for maintenance					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					

Vote:521 Kasese District

Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:	The tendency for water sources to dry up hence increasing the cost of design and construction of new water sources			
<i>Total For Water : Wage Rect:</i>	<i>39,687</i>	<i>19,844</i>	<i>50 %</i>	<i>9,922</i>
<i>Non-Wage Reccurent:</i>	<i>53,536</i>	<i>56,902</i>	<i>106 %</i>	<i>51,730</i>
<i>GoU Dev:</i>	<i>549,202</i>	<i>184,421</i>	<i>34 %</i>	<i>133,968</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>261,166</i>	<i>31.4 %</i>	<i>195,620</i>

Vote:521 Kasese District

Quarter2

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:					
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:					
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: Low adoption rate by the community members to environmental friendly conservation measures.					
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: Increasing rate of wetland reclamation despite high level of community sensitization on wetland management					
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**Quarter2**

Reasons for over/under performance:

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

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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>75,584</i>	<i>50 %</i>	<i>37,792</i>
<i>Non-Wage Reccurent:</i>	<i>74,510</i>	<i>378,871</i>	<i>508 %</i>	<i>7,423</i>
<i>GoU Dev:</i>	<i>609,891</i>	<i>5,130</i>	<i>1 %</i>	<i>1,730</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>459,585</i>	<i>55.0 %</i>	<i>46,945</i>

Vote:521 Kasese District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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: Limited transport facilitation to monitor PWDs					
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: Limited number of vehicles at the department					
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: Limited number of vehicles at the department					
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:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter2**

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:	Limited number of vehicles at the department to monitor youth groups Limited number of staff in the LLGs
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:	n/a
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:	n/a
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:	Limited support from other CBOs and NGOs
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:	Limited number of vehicles from the department to inspect workplace
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:	Limited number of vehicles at the department to handle labour disputes
Output : 108114 Representation on Women's Councils	
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 : 108172 Administrative Capital	
Error: Subreport could not be shown.	

Vote:521 Kasese District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>342,228</i>	<i>171,114</i>	<i>50 %</i>	<i>85,557</i>
<i>Non-Wage Reccurent:</i>	<i>207,633</i>	<i>87,286</i>	<i>42 %</i>	<i>46,465</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>3,304</i>	<i>0 %</i>	<i>3,304</i>
<i>Grand Total:</i>	<i>2,776,739</i>	<i>261,704</i>	<i>9.4 %</i>	<i>135,326</i>

Vote:521 Kasese District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PBS is affected by poor network which leads to delays in submission					
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:					
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:					
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:					
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: Sharing of monitoring reports in TPC meetings has led to improved quality of service delivery levels					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter2**

Reasons for over/under performance:

Output : 138308 Operational Planning

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

The national assessment for minimum conditions only assessed district level departments while the LLGs that had also anticipated assessment were not assessed

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Sharing of monitoring reports and good practices in meetings has greatly improved the quality service delivery

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>24,820</i>	<i>50 %</i>	<i>12,410</i>
<i>Non-Wage Reccurrent:</i>	<i>244,981</i>	<i>37,300</i>	<i>15 %</i>	<i>19,300</i>
<i>GoU Dev:</i>	<i>181,050</i>	<i>80,497</i>	<i>44 %</i>	<i>49,084</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>142,616</i>	<i>30.0 %</i>	<i>80,794</i>

Vote:521 Kasese District

Quarter2

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: Delays in implementation of audit recommendation					
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:					
<i>Total For Internal Audit : Wage Rect:</i>	69,239	34,620	50 %		17,310
<i>Non-Wage Reccurent:</i>	70,000	17,113	24 %		8,000
<i>GoU Dev:</i>	6,873	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	146,112	51,732	35.4 %		25,310

Vote:521 Kasese District

Quarter2

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	30,363
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**Quarter2**

Sector : Health			13,435	7,345
<i>Programme : Primary Healthcare</i>			13,435	7,345
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,306	2,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanamba HC III	Karusandara Kanamba HC III	Sector Conditional Grant (Non-Wage)	6,306	2,650
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,129	4,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karusandara HC III	Karusandara Karusandara HC III	Sector Conditional Grant (Non-Wage)	7,129	4,695
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	67,673
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

Quarter2

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	33,026
Programme : Primary Healthcare			57,761	33,026
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,761	33,026
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:521 Kasese District**Quarter2**

Kibiri HC II	Kibiri Kibiri HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Muhokya HC III	Muhokya Muhokya HC III	Sector Conditional Grant (Non-Wage)	7,129	4,695
Nyamirami HC IV	Nyamirami Nyamirami HC IV	Sector Conditional Grant (Non-Wage)	46,864	26,771
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	35,819
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

Quarter2

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	1,560
Programme : Primary Healthcare			3,767	1,560
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,767	1,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhuhira HC II	Buhuhira Buhuhira HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
LCIII : Bwera			576,338	33,058

Vote:521 Kasese District**Quarter2**

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

Quarter2

St. Charles Voc. SS Kasanga	Kisaka	Sector Conditional Grant (Non-Wage)	37,347	20,996
Sector : Health			6,306	2,650
<i>Programme : Primary Healthcare</i>			6,306	2,650
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,306	2,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasanga PHC HC III	Kisaka Kasanga PHC HC III	Sector Conditional Grant (Non-Wage)	6,306	2,650
LCIII : Kitholhu			1,005,604	45,233
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**Quarter2**

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	7,806
Programme : Primary Healthcare			18,431	7,806
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,431	7,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katholhu HC II	Kitholhu katholhu HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kiraro HC II	Kiraro Kiraro HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kitholhu HC III	Kitholhu Kitholhu HC III	Sector Conditional Grant (Non-Wage)	7,129	3,127
Kanyatsi HC II	Kitholhu Nabwal HCII	Sector Conditional Grant (Non-Wage)	3,767	1,560
LCIII : Kyabarungira			870,882	41,537
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

Quarter2

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

Quarter2

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	8,229
Programme : Primary Healthcare			51,208	8,229
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,079	3,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwesande HC IV	Rwesande Rwesande HC IV	Sector Conditional Grant (Non-Wage)	14,079	3,534
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	4,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabatunda HC III	Kabatunda Kabatunda HC III	Sector Conditional Grant (Non-Wage)	7,129	4,695
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	12,939
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	7,329
Programme : Primary Healthcare			17,609	7,329

Vote:521 Kasese District

Quarter2

Lower Local Services

Output : NGO Basic Healthcare Services (LLS) **6,306** **2,650**

Item : 263367 Sector Conditional Grant (Non-Wage)

Buhaghura HC III	Buhaghura Buhaghura HC III	Sector Conditional Grant (Non-Wage)	6,306	2,650
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Output : Basic Healthcare Services (HCIV-HCII-LLS) **11,302** **4,679**

Item : 263367 Sector Conditional Grant (Non-Wage)

BughalitsaHC II	Buhaghura BughalitsaHC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
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Kigoro I HC II	Kigoro I Kigoro I HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
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Nyakabingo HC II	Nyakabingo I Nyakabingo HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
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LCIII : Ihandiro **837,898** **29,407**

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
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Ihandiro P/S	Bubotyo	Sector Conditional Grant (Wage)	98,114	0
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Kabusongora P/S	Kihoko	Sector Conditional Grant (Wage)	98,114	0
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Kamatsuku P/S	Kamatsuku	Sector Conditional Grant (Wage)	98,114	0
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Kasingiri P/S	Bubotyo	Sector Conditional Grant (Wage)	48,114	0
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Kibirigha P/S	Ihango	Sector Conditional Grant (Wage)	98,114	0
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Muruseghe P/S	Ihango	Sector Conditional Grant (Wage)	98,114	0
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Item : 263367 Sector Conditional Grant (Non-Wage)

Buhathiro P/S	Buhathiro	Sector Conditional Grant (Non-Wage)	6,513	1,542
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Ihandiro P/S	Bubotyo	Sector Conditional Grant (Non-Wage)	5,047	1,535
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Kabusongora P/S	Kihoko	Sector Conditional Grant (Non-Wage)	4,966	2,127
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Kamatsuku P/S	Kamatsuku	Sector Conditional Grant (Non-Wage)	5,559	1,309
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Kasingiri P/S	Bubotyo	Sector Conditional Grant (Non-Wage)	2,358	1,247
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Vote:521 Kasese District**Quarter2**

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	4,679
Programme : Primary Healthcare			13,948	4,679
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,948	4,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubothyo HC II	Bubotyo Bubothyo HC II	Sector Conditional Grant (Non-Wage)	5,090	1,560
Buhungamuyagha HC II	Ihango Buhungamuyagha HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Ihandiro HC II	Kihoko Ihandiro HC II	Sector Conditional Grant (Non-Wage)	5,090	1,560
Kikyo HC II	Kikyo Kikyo HC II	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Hima Town Council			1,008,859	133,509
Sector : Works and Transport			142,334	60,974
Programme : District, Urban and Community Access Roads			142,334	60,974
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			142,334	60,974
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	60,974
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

Quarter2

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	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)				
Hima Gov't HC III	Mowlem Hima Gov't HC III	Sector Conditional Grant (Non-Wage)	7,129	2,348

Vote:521 Kasese District**Quarter2**

LCIII : Bwesumbu			1,185,066	151,692
Sector : Works and Transport			0	111,741
Programme : District, Urban and Community Access Roads			0	111,741
Lower Local Services				
Output : District Roads Maintenance (URF)			0	111,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Kyoho Bridge	Bwesumbu Kyoho	Other Transfers from Central Government	0	111,741
Sector : Education			1,040,967	36,831
Programme : Pre-Primary and Primary Education			939,500	16,081
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

Quarter2

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	1,000
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	1,000
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	3,119
Programme : Primary Healthcare			7,535	3,119
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,535	3,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwesumbu HC II	Bwesumbu Bwesumbu HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kasangali HC II	Kasangali Kasangali HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
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**Quarter2**

LCIII : Lake Katwe			1,430,885	97,979
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**Quarter2**

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	69,036
Programme : Primary Healthcare			123,907	69,036
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,907	14,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamukungu HC II	Hamukungu Hamukungu HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kabirizi upperHC II	Kabirizi Kabirizi upperHC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
KabiriziKatweHC II	Kabirizi KabiriziKatweHC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kahendero HC II	Hamukungu Kahendero HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kahokya HC II	Kahokya Kahokya HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kasenye HC II	Kasenye Kasenye HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Katunguru HC II	Katunguru Katunguru HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kibirizi HC II	Kabirizi Kibirizi HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Mweya HC II	Mweya Mweya HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			90,000	55,000
Item : 312102 Residential Buildings				

Vote:521 Kasese District

Quarter2

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	55,000
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	262,071
Sector : Works and Transport			123,812	57,813
Programme : District, Urban and Community Access Roads			123,812	57,813
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			123,812	57,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Mpondwe Lhubiriha TC	Nyabugando Nyabugando	Other Transfers from Central Government	123,812	57,813
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

Quarter2

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**Quarter2**

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	78,636
Programme : Primary Healthcare			6,306	2,650
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	2,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabugando HC III	Nyabugando Nyabugando HC III	Sector Conditional Grant (Non-Wage)	6,306	2,650
Programme : District Hospital Services			102,269	75,986
Lower Local Services				
Output : District Hospital Services (LLS.)			102,269	75,986
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	75,986
LCIII : Kilembe			749,623	18,329
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

Quarter2

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	6,255
Programme : Primary Healthcare			10,896	6,255
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,896	6,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalibu HC III	Kibandama Kalibu HC III	Sector Conditional Grant (Non-Wage)	7,129	4,695
Mbunga HC II	Mbunga Mbunga HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
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

Quarter2

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	239,755
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**Quarter2**

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**Quarter2**

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**Quarter2**

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	19,449
Programme : Primary Healthcare			38,753	19,449
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,425	3,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanya SDA HC II	Bikone Kyanya SDA HC II	Sector Conditional Grant (Non-Wage)	3,119	1,170
Maliba HC III	Buhunga Maliba HC III	Sector Conditional Grant (Non-Wage)	6,306	2,650
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,328	15,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
BikoneHC II	Bikone BikoneHC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Isule HC III	Isule Isule HC III	Sector Conditional Grant (Non-Wage)	7,129	4,695
Mubuku Kisojo HC II	Mubuku Mubuku Kisojo HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Mubuku prison HC II	Mubuku Mubuku prison HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Mukathi HC III	Nyabisusi Mukathi HC III	Sector Conditional Grant (Non-Wage)	7,129	4,695
Nyangorongo HC II	Nyangorongo Nyangorongo HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Sector : Water and Environment			50,000	78,269
Programme : Rural Water Supply and Sanitation			50,000	78,269
Capital Purchases				
Output : Construction of piped water supply system			50,000	78,269
Item : 312104 Other Structures				
Construction of Maliba Kibota GFS	Bikone Kibota	Sector Development Grant	0	78,269
Extension of pipeline for Kiruli (Nyabisusi) Solar Powered Water Supply System	Nyabisusi Nyabisusi	Sector Development Grant	50,000	0
LCIII : Mahango			1,458,896	50,257
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**Quarter2**

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

Quarter2

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	6,255
Programme : Primary Healthcare			10,896	6,255
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,896	6,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buthale HC II	Nyamisule Buthale HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Mahango HC III	Mahango Mahango HC III	Sector Conditional Grant (Non-Wage)	7,129	4,695
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	25,791

Vote:521 Kasese District**Quarter2**

Sector : Works and Transport			50,000	20,013
Programme : District, Urban and Community Access Roads			50,000	20,013
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	20,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Kisinga-Kagando TC	Nsenyi Headquarters	Other Transfers from Central Government	50,000	20,013
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	5,778
Programme : Primary Healthcare			13,435	5,778
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	2,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagando School of Nursing	Kagando Kagando School of Nursing	Sector Conditional Grant (Non-Wage)	6,306	2,650
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	3,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabirongo HC III	Nyabirongo Nyabirongo HC III	Sector Conditional Grant (Non-Wage)	7,129	3,127
LCIII : Katwe Kabatoro Town Council			945,958	216,450
Sector : Works and Transport			336,610	152,000
Programme : District, Urban and Community Access Roads			336,610	152,000
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			336,610	152,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Katwe Kabatoro TC	Kyarukara Kyarukara	Other Transfers from Central Government	336,610	152,000
Sector : Education			602,219	59,755
Programme : Pre-Primary and Primary Education			409,590	5,632

Vote:521 Kasese District

Quarter2

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	4,695
Programme : Primary Healthcare			7,129	4,695
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	4,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katwe HC III	Kyarukara	Sector Conditional Grant (Non-Wage)	7,129	4,695
	Katwe HC III			
LCIII : Isango			265,565	7,297
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

Quarter2

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	3,119
Programme : Primary Healthcare			7,535	3,119
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,535	3,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamukumbi HC II	Kamukumbi	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kyempara HC II	Kyempara	Sector Conditional Grant (Non-Wage)	3,767	1,560
LCIII : Kyarumba			1,986,924	108,120
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**Quarter2**

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

Quarter2

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	7,648
Programme : Primary Healthcare			19,742	7,648
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,613	5,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarumba PHC HC III	Kaghema Kyarumba PHC HC III	Sector Conditional Grant (Non-Wage)	6,306	2,650
St Francis of AssisKitabu	Kitabu St Francis of AssisKitabu	Sector Conditional Grant (Non-Wage)	6,306	2,650
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,129	2,348
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	2,348
LCIII : Kisinga			1,192,033	279,578
Sector : Works and Transport			130,601	203,177
Programme : District, Urban and Community Access Roads			130,601	203,177
Lower Local Services				
Output : District Roads Maintenance (URF)			130,601	203,177
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	203,177

Vote:521 Kasese District**Quarter2**

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

Quarter2

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	1,560
Programme : Primary Healthcare			3,767	1,560
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,767	1,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiburara HC II	Nsenyi Kiburara Village	Sector Conditional Grant (Non-Wage)	3,767	1,560
LCIII : Munkunyu			947,845	82,482
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

Quarter2

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	4,210
Programme : Primary Healthcare			10,074	4,210
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	2,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyamaseke HC III	Kinyamaseke Kinyamaseke HC III	Sector Conditional Grant (Non-Wage)	6,306	2,650

Vote:521 Kasese District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,767	1,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo HC II	Kabingo Kabingo HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
LCIII : Nyakiyumbu			1,150,844	122,146
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**Quarter2**

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	7,329
Programme : Primary Healthcare			17,609	7,329
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	2,650
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:521 Kasese District**Quarter2**

Mushenene Dispensary	Nyakiyumbu Mushenene Dispensary	Sector Conditional Grant (Non-Wage)	6,306	2,650
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,302	4,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukangara HC II	Bukangara Bukangara HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kayanzi HC II	Kayanzi Kayanzi HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Muhindi HC II	Muhindi Muhindi HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
LCIII : Kitswamba			1,069,311	95,224
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

Quarter2

Construct 5-stance latrine at Kitswamba Moslem	Kitswamba Kitswamba 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)				
Kitswamba SDA SS	Kitswamba	Sector Conditional Grant (Wage)	78,125	0
Kuruhe High School	Kitswamba	Sector Conditional Grant (Wage)	78,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitswamba SDA SS	Kitswamba	Sector Conditional Grant (Non-Wage)	37,347	19,353
Kuruhe High School	Kitswamba	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	13,584
Programme : Primary Healthcare			28,505	13,584
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,306	2,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyabwamba HC III	Kihyo Kinyabwamba HC III	Sector Conditional Grant (Non-Wage)	6,306	2,650
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,199	10,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibuga prison HC II	Rugendabara Ibuga prison HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Ibuga Refugee HC II	Rugendabara Ibuga Refugee HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kihyo HC II	Kihyo Kihyo HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kitswamba HC III	Kitswamba kitswamba HC III	Sector Conditional Grant (Non-Wage)	7,129	4,695
Nkoko HC II	Hima Nkoko HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Sector : Water and Environment			202,000	5,159
Programme : Rural Water Supply and Sanitation			202,000	5,159
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	5,159
Item : 312104 Other Structures				

Vote:521 Kasese District

Quarter2

Promotion of hygiene and sanitation in bore hole areas	Hima Bigando	Sector Development Grant	0	5,159
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	42,054
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 Capitation(USE)(LLS)			130,383	19,141
Item : 263366 Sector Conditional Grant (Wage)				

Vote:521 Kasese District

Quarter2

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	7,806
Programme : Primary Healthcare			18,431	7,806
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,431	7,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikunya HC II	Bikunya Bikunya HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kamasasa HC II	Kamasasa Kamasasa HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Karambi HC III	Karambi Karambi HC III	Sector Conditional Grant (Non-Wage)	7,129	3,127
Kisolholho HC II	Kisolholho Kisolholho HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
LCIII : Kyondo			1,143,978	46,343
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**Quarter2**

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	6,255
Programme : Primary Healthcare			10,896	6,255
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,896	6,255
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:521 Kasese District

Quarter2

Bwethe HC II	Kasokero Bwethe HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kyondo HC III	Kanyatsi Kyondo HC III	Sector Conditional Grant (Non-Wage)	7,129	4,695
LCIII : Bugoye			1,559,812	85,323
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

Quarter2

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	12,493
Programme : Primary Healthcare			25,966	12,493
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,966	12,493
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:521 Kasese District**Quarter2**

Bugoye HC III	Bugoye Bugoye HC III	Sector Conditional Grant (Non-Wage)	7,129	4,695
Ibanda HC II	Ibanda Ibanda HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Katooke Health Unit	Katooke Katooke Health Unit	Sector Conditional Grant (Non-Wage)	3,767	1,560
Kisamba HC II	Bugoye Kisamba HCII	Sector Conditional Grant (Non-Wage)	3,767	1,560
Maghoma HC II	Muhambo Maghoma HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
Nyangonge HC II	Katooke Nyangonge HC II	Sector Conditional Grant (Non-Wage)	3,767	1,560
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**Quarter2**

LCIII : Ngoleriet Sub County			680,737	147,972
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

Quarter2

construction of 1 Laboratory Block	Nawaikorot Parish Saad Memorial Secondary School	Sector Development Grant	0	66,667
Sector : Health			253,047	59,653
<i>Programme : District Hospital Services</i>			253,047	59,653
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			253,047	59,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagando Hospital	Nawaikorot Parish Kagando	Sector Conditional Grant (Non-Wage)	253,047	59,653
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**Quarter2**

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**Quarter2**

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)				
Bughemba 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	20,013
Sector : Works and Transport			50,000	20,013
Programme : District, Urban and Community Access Roads			50,000	20,013
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	20,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Kinyamaseke TC	Kinyamaseke North Headquarters	Other Transfers from Central Government	50,000	20,013
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

Quarter2

Holy Dove	Kinyamaseke Central	Sector Conditional Grant (Wage)	78,125	0
LCIII : Rugendabara-Kikongo Town Council			128,125	20,013
Sector : Works and Transport			50,000	20,013
Programme : District, Urban and Community Access Roads			50,000	20,013
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	20,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Rugendabara TC	Rugendabara Central Headquarters	Other Transfers from Central Government	50,000	20,013
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	11,734,951

Vote:521 Kasese District**Quarter2**

Sector : Works and Transport			738,192	1,000
Programme : District, Urban and Community Access Roads			738,192	1,000
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	1,000
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	1,000
Response to emergency repairs across the district	Rukoki District Headquarters	Sector Conditional Grant (Non-Wage)	294,972	0
Sector : Education			0	11,647,314
Programme : Pre-Primary and Primary Education			0	9,811,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	9,811,382
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	9,811,382
Programme : Secondary Education			0	1,835,932
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	1,835,932
Item : 263366 Sector Conditional Grant (Wage)				
Salary Payment to staff	Rukoki District Headquarters	Sector Conditional Grant (Wage)	0	1,835,932
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**Quarter2**

Sector : Water and Environment			40,000	85,311
<i>Programme : Rural Water Supply and Sanitation</i>			40,000	81,911
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			40,000	81,911
Item : 312104 Other Structures				
Repair of Nyabisusi, hamukungu and Kahokya Solar powered borehall	Rukoki Headquarters	Sector Development Grant	40,000	81,911
<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	81,366
Sector : Health			346,982	81,366
<i>Programme : District Hospital Services</i>			346,982	81,366
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			346,982	81,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kilembe Hospital	Namhuga Kilembe Hospital	Sector Conditional Grant (Non-Wage)	346,982	81,366
LCIII : Central Division			22,453	6,184

Vote:521 Kasese District**Quarter2**

Sector : Health			22,453	6,184
<i>Programme : Primary Healthcare</i>			22,453	6,184
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			22,453	6,184
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	2,650
St Pauls HC IV	Kamaiba St Pauls HC IV	Sector Conditional Grant (Non-Wage)	9,840	3,534
LCIII : Nyamwamba Division			791,371	162,993
Sector : Works and Transport			738,192	142,181
<i>Programme : District, Urban and Community Access Roads</i>			738,192	142,181
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			142,181	142,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to Sub Counties	rukoki District Head quarters	Other Transfers from Central Government	142,181	142,181
<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

Quarter2

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	20,812
Programme : Rural Water Supply and Sanitation			40,000	19,082
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	19,082
Item : 312104 Other Structures				
Monitoring construction f GFS across the district	rukoki Across the district	Sector Development Grant	0	19,082
Programme : Natural Resources Management			0	1,730
Capital Purchases				
Output : Administrative Capital			0	1,730
Item : 312211 Office Equipment				
Electricity Bill (Utilities)	rukoki	District Discretionary Development Equalization Grant	0	503
Training in records management	rukoki	District Discretionary Development Equalization Grant	0	0
Travel inland (Land management)	rukoki	District Discretionary Development Equalization Grant	0	1,100
Water Bill (Utilities)	rukoki	District Discretionary Development Equalization Grant	0	127
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**Quarter2**

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