
Vote:521 Kasese District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 2018/19. 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: 02/10/2019

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

Vote:521 Kasese District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,616,615	694,090	43%
Discretionary Government Transfers	6,892,351	5,547,944	80%
Conditional Government Transfers	49,567,440	38,088,134	77%
Other Government Transfers	7,925,547	2,927,073	37%
Donor Funding	2,898,601	1,068,356	37%
Total Revenues shares	68,900,555	48,325,597	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	554,199	234,651	234,651	42%	42%	100%
Internal Audit	152,303	77,454	77,003	51%	51%	99%
Administration	6,887,155	5,459,174	5,434,785	79%	79%	100%
Finance	1,554,853	624,923	609,533	40%	39%	98%
Statutory Bodies	1,205,676	820,256	704,497	68%	58%	86%
Production and Marketing	2,702,343	1,688,376	1,325,903	62%	49%	79%
Health	13,895,024	10,490,037	9,475,874	75%	68%	90%
Education	33,021,019	24,064,968	22,356,605	73%	68%	93%
Roads and Engineering	4,973,373	3,125,490	2,600,287	63%	52%	83%
Water	953,262	693,464	335,188	73%	35%	48%
Natural Resources	919,504	180,498	180,423	20%	20%	100%
Community Based Services	2,081,845	866,304	638,885	42%	31%	74%
Grand Total	68,900,555	48,325,597	43,973,634	70%	64%	91%
<i>Wage</i>	<i>39,465,584</i>	<i>29,693,422</i>	<i>29,693,422</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>15,462,266</i>	<i>9,467,541</i>	<i>9,157,093</i>	<i>61%</i>	<i>59%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>11,074,104</i>	<i>8,096,278</i>	<i>4,178,281</i>	<i>73%</i>	<i>38%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>2,898,601</i>	<i>1,068,356</i>	<i>944,837</i>	<i>37%</i>	<i>33%</i>	<i>88%</i>

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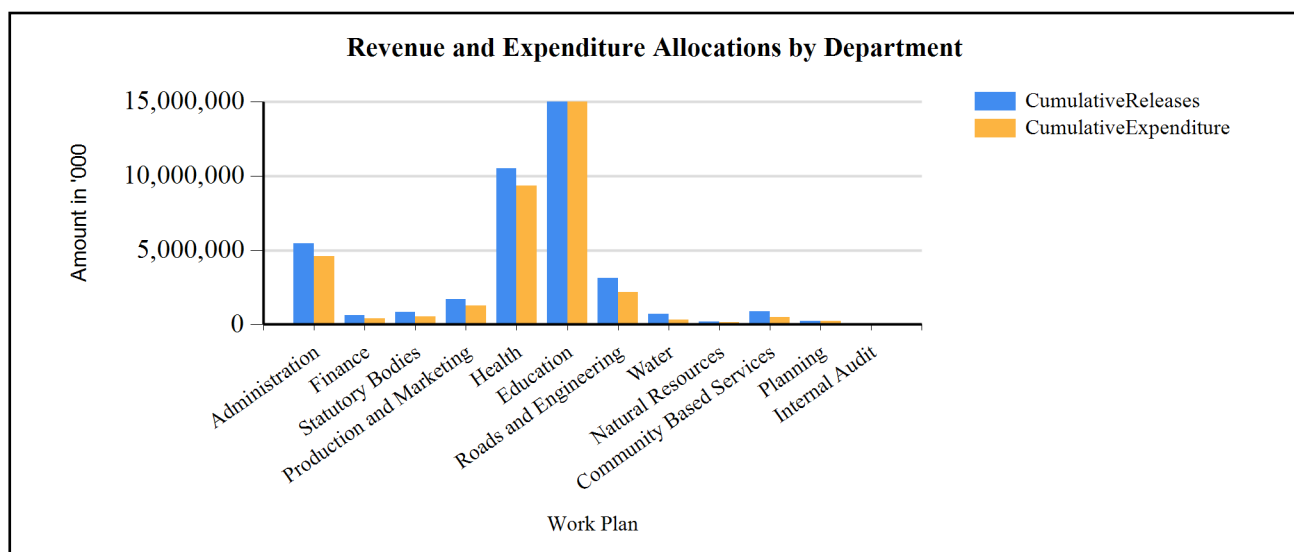
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the period January-March 2019, the district had realized 70% of her approved budget for the FY 2018/19 as total revenue shares. During the Quarter, local revenue contributed 1.4% of the total receipts, discretionary government transfers 11.5%, and conditional government transfers 78.8%, other government transfers 6.1% while donor disbursements accounted for 2.2% of the district receipts. Of the total funds released and disbursed to the district, 100% were uploaded onto the Treasury Single Account as release allocations to departments. During the period under review a total of Ushs. 43,698,660,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 4,626,937,000 or 9.6% of the funds uploaded for departments.

These funds could not be utilized for various reasons ranging from; 1) as funds to facilitate the ongoing procurement processes caused by delayed initiations by the various departments, 2) funds awaiting payment of LCIs ex-gratia, 3) Kick start the ongoing council activities scheduled for Q4 of the FY 2018/19, 4) donor funds to facilitate payment of salaries to contract staff particularly health workers-under Medicines Sans Frontiers, 5) as Domestic development awaiting transfer to Youths Livelihood interest groups, and facilitate the ongoing construction of a Phase II min Irrigation scheme at Katholhu in Nyakiumbu sub county and

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,616,615	694,090	43 %
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2a. Discretionary Government Transfers	6,892,351	5,547,944	80 %
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2b.Conditional Government Transfers	49,567,440	38,088,134	77 %
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2c. Other Government Transfers	7,925,547	2,927,073	37 %
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3. Donor Funding	2,898,601	1,068,356	37 %
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Total Revenues shares	68,900,555	48,325,597	70 %

Cumulative Performance for Locally Raised Revenues

The District quarterly local revenue performed at 43% against the budget for the FY 2018/19. This was a lower performance attributed to: 1) low remittance of property related duties/fees which accounted for 5% of the budget received. There were also low 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)Reduction in Local service tax which accounted for only 38% as percentage of the budget received. 3) Non remittance of sale of non-produced government properties/assets which accounted for 0% of the approved budget. Revenues under the source had not been remitted by Mwya Safari Lodge over the assertion that the tax is paid by UWA. 3) Market/ Gate charges at 50%, this was an underperformance because most of the revenues under the source had not yet been received prior to the previous quarter.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of March 2019, the district had realized 72.3% of the approved budget FY 2018/19 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, additionally, there were some unspent balances from the previous quarter Q2 of the FY 2018/19 under Uganda Women Entrepreneurship Program (UWEP), and Youth Livelihood Program (YLP) and Farm Income Enhancement and Forestry Conservation Project 2 (FIEFOC-2). By the end of the previous Quarter 2 of the FY 2018/19 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, 92.4% of the total Central Government release budget had been realized from both discretionary and conditional government grants while 6.4% had been realized from Other Transfers mainly Uganda Road fund (URF) mainly to facilitate the construction roads and bridges for Urban councils and Sub counties, UWEP Operational fund, and YLP fund for approved Youth groups FY 2017/18. Despite the above registered achievement, Other Government Transfers underperformed mainly because 1) by the end of 31st April 2019, funds under the Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) had not yet been transferred to the TSA account-Bank of Uganda for disbursement to the user department as planned 2) Ministry of Gender, Labor and Social Development had not yet uploaded funds to support the Approved women Groups scheduled for payment for FY 2018/19 on the TSA Account-Bank of Uganda (BoU) for disbursement

Cumulative Performance for Donor Funding

Donor Funding performed at 37% against the approved budget for the FY 2018/19. During the quarter, the district registered a lower performance mainly due to 1) a low realization of donor funds from Baylor International (Uganda), Unicef to support children interventions across the district, Global fund for HIV/ AIDs, TB, and Malaria, and GAVI which had been budgeted 2) there was also reduction in Baylor Uganda fund against the approved budget which accounted for 11% as percentage of the budget received. Unicef had only disbursed the funds committed health interventions for the quarter

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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	207,831	107,015	51 %	51,649	38,411	74 %
District Production Services	2,463,090	1,206,842	49 %	659,945	508,738	77 %
District Commercial Services	31,423	12,047	38 %	7,854	2,803	36 %
Sub- Total	2,702,343	1,325,903	49 %	719,447	549,951	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,660,939	2,421,656	52 %	1,173,915	614,963	52 %
District Engineering Services	312,434	178,631	57 %	78,141	71,160	91 %
Sub- Total	4,973,373	2,600,287	52 %	1,252,056	686,122	55 %
Sector: Education						
Pre-Primary and Primary Education	22,160,282	16,070,102	73 %	5,589,462	5,603,907	100 %
Secondary Education	8,224,375	5,406,441	66 %	2,177,739	2,008,438	92 %
Skills Development	933,198	645,348	69 %	240,620	249,093	104 %
Education & Sports Management and Inspection	1,702,564	234,714	14 %	442,652	34,809	8 %
Special Needs Education	600	0	0 %	155	0	0 %
Sub- Total	33,021,019	22,356,605	68 %	8,450,629	7,896,246	93 %
Sector: Health						
Primary Healthcare	3,284,049	1,556,818	47 %	911,213	877,483	96 %
District Hospital Services	444,768	353,418	79 %	111,192	111,192	100 %
Health Management and Supervision	10,166,207	7,565,637	74 %	2,548,160	2,577,670	101 %
Sub- Total	13,895,024	9,475,874	68 %	3,570,565	3,566,345	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	953,262	335,188	35 %	290,280	224,713	77 %
Natural Resources Management	919,504	180,423	20 %	229,958	41,422	18 %
Sub- Total	1,872,766	515,611	28 %	520,238	266,134	51 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,081,845	638,885	31 %	520,459	177,554	34 %
Sub- Total	2,081,845	638,885	31 %	520,459	177,554	34 %
Sector: Public Sector Management						
District and Urban Administration	6,887,155	5,434,785	79 %	1,725,922	1,484,606	86 %
Local Statutory Bodies	1,205,676	704,497	58 %	301,419	228,478	76 %
Local Government Planning Services	554,199	234,651	42 %	146,301	82,675	57 %
Sub- Total	8,647,030	6,373,933	74 %	2,173,642	1,795,759	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,554,853	609,533	39 %	388,713	247,490	64 %
Internal Audit Services	152,303	77,003	51 %	38,076	28,316	74 %

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	<i>Sub- Total</i>	<i>1,707,155</i>	<i>686,536</i>	<i>40 %</i>	<i>426,789</i>	<i>275,806</i>	<i>65 %</i>
Grand Total		68,900,555	43,973,634	64 %	17,633,824	15,213,918	86 %

Vote:521 Kasese District**Quarter3****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	6,730,032	5,337,979	79%	1,681,618	1,441,769	86%
District Unconditional Grant (Non-Wage)	57,641	43,231	75%	14,410	14,410	100%
District Unconditional Grant (Wage)	1,453,952	1,152,673	79%	363,488	371,340	102%
General Public Service Pension Arrears (Budgeting)	891,315	891,315	100%	222,829	0	0%
Gratuity for Local Governments	1,500,867	1,125,650	75%	375,217	375,217	100%
Locally Raised Revenues	197,000	80,626	41%	49,251	13,390	27%
Multi-Sectoral Transfers to LLGs_NonWage	169,243	195,075	115%	41,420	50,702	122%
Multi-Sectoral Transfers to LLGs_Wage	762,292	574,771	75%	190,573	193,625	102%
Pension for Local Governments	1,692,336	1,269,252	75%	423,084	423,084	100%
Salary arrears (Budgeting)	5,385	5,385	100%	1,346	0	0%
Development Revenues	157,123	121,196	77%	44,306	41,302	93%
District Discretionary Development Equalization Grant	54,800	54,800	100%	18,267	18,267	100%
External Financing	30,000	8,674	29%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	72,323	57,722	80%	18,539	23,035	124%
Total Revenues shares	6,887,155	5,459,174	79%	1,725,923	1,483,070	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,216,244	1,727,445	78%	554,061	564,965	102%
Non Wage	4,513,787	3,589,082	80%	1,127,555	881,275	78%
Development Expenditure						
Domestic Development	127,123	109,585	86%	36,806	38,365	104%
Donor Development	30,000	8,674	29%	7,500	0	0%

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Total Expenditure	6,887,155	5,434,785	79%	1,725,922	1,484,606	86%
C: Unspent Balances						
Recurrent Balances		21,452	0%			
Wage		0				
Non Wage		21,452				
Development Balances		2,937	2%			
Domestic Development		2,937				
Donor Development		0				
Total Unspent		24,389	0%			

Summary of Workplan Revenues and Expenditure by Source**Revenues Performance**

By the end of 31st March 2019, the department had realized 86% of her revenue against the plan for the quarter from both recurrent and development sources. The registered higher performance during the quarter is due to 1) an increase in wage allocation (102%) to the department against the plan 2) increase in Mult Sectoral allocation to LLGs to fund recurrent and development expenditures at Lower local levels

During the period under review, Local revenue performed at 27% against plan. This was a poor performance mainly due to non-realization of revenues from most of the of the revenue sources against planned

Expenditure performance

By the end of the quarter, the department had spent 86% of her revenues on both development and recurrent activities, including payment of pension and gratuity to the retired civil servants and salaries to staff, procurement of assorted office stationary, payment of monthly bills and facilitating CAO's travels to Kampala and across the district.

During the period under review, 102% of the total realized revenues had been spent on wages, 78% on non-wage activities, 104% on domestic development, leaving a total of Ushs 21,452,000 on Non-wage account and Ushs 2,937,000 account

Reasons for unspent balances on the bank account

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Non-wage of Ushs 21, 452,000, meant to

- 1) 1) facilitate the ongoing CAO's travels to Kampala and across the District
- 2) 2) Under Payroll and human resource management to facilitate printing of pay slips
- 3) Funds worth Ushs 2,937,000 on the domestic development account to facilitate the ongoing Capacity building/training of district headquarter staff

Highlights of physical performance by end of the quarter

All staff paid salaries

3 months water and electricity bills paid

10 travels to Kampala by the CAO and DCAO for consultations facilitated

Assorted stationery procured

Training of DEC and HODs on team building and conflict management

Support 6 staff for post graduate training

3 travels to the sub counties for monitoring of government programs facilitated

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*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	1,428,007	610,819	43%	357,002	153,049	43%
District Unconditional Grant (Non-Wage)	56,928	38,698	68%	14,232	14,234	100%
District Unconditional Grant (Wage)	157,692	118,269	75%	39,423	39,423	100%
Locally Raised Revenues	177,364	276,461	156%	44,341	21,003	47%
Multi-Sectoral Transfers to LLGs_NonWage	281,522	177,390	63%	70,381	78,389	111%
Other Transfers from Central Government	754,501	0	0%	188,625	0	0%
Development Revenues	126,845	14,105	11%	31,711	5,246	17%
Multi-Sectoral Transfers to LLGs_Gou	26,845	14,105	53%	6,711	5,246	78%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Total Revenues shares	1,554,853	624,923	40%	388,713	158,296	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,692	118,269	75%	39,423	39,423	100%
Non Wage	1,270,315	477,159	38%	317,579	202,821	64%
Development Expenditure						
Domestic Development	126,845	14,105	11%	31,711	5,246	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,554,853	609,533	39%	388,713	247,490	64%
C: Unspent Balances						
Recurrent Balances						
		15,391	3%			
Wage		0				
Non Wage		15,391				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,391	2%			

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Summary of Workplan Revenues and Expenditure by Source**Revenue Performance**

By the end of the third quarter, the department had realized 40% revenue performance against the budget for the FY 2018/19. The low performance was a result of low allocation of non-wage both at district and LLGs to the department including department allocation to LLGs.

During the period January - March 2019, the department overall revenue performed at 41% against the quarterly plan. The low performance was due to less allocation of non-wage mainly unconditional grant both at district and LLGs including less development allocated to the department.

Expenditure Performance:

By the end of March 2019, the department had spent 39% of her revenue realizations against the budget for the FY 2018/19. This low performance was attributed to system challenges and failures in the IFMS

During the quarter under review, the department registered a 64% expenditure performance against the quarterly plan. The low performance was as a result of the department implementing mainly recurrent activities such as monitoring, revenue assessment and funds mainly LST were yet to be transferred to LLGs accounts by the end of the quarter. Domestic development expenditure performance was at 20% against the plan during the quarter. This low performance was mainly a result of low DDEG allocation from LLGs to the department.

Reasons for unspent balances on the bank account

The unspent balance of Ush 15,391,000 remained on the account as non-wage mainly royalties as funds to facilitate the ongoing recurrent departmental activities at the district headquarters

Highlights of physical performance by end of the quarter

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- Procured fuel to run the IFMS generator at the headquarters
- Transferred funds i.e. DDEG, Non-Wage, Wage, Urban grant and local revenue to LLGs across the district
- One property valuation consultancy undertaken at the headquarters
- Paid electricity and water bills for the months of January, February and March 2019
- Paid internet services for the months of January, February and March 2019
- 5 travels to Kampala MoFPED, AG and other line ministries on consultations and delivery of reports
- 3 support supervision visits undertaken across the district
- Assorted stationery and computer accessories procured

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*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	1,200,120	819,356	68%	300,030	270,803	90%
District Unconditional Grant (Non-Wage)	810,211	608,558	75%	202,553	202,553	100%
District Unconditional Grant (Wage)	21,050	30,788	146%	5,263	10,263	195%
Locally Raised Revenues	148,760	25,140	17%	37,190	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	220,099	154,871	70%	55,025	57,988	105%
Development Revenues	5,556	900	16%	1,389	300	22%
Multi-Sectoral Transfers to LLGs_Gou	5,556	900	16%	1,389	300	22%
Total Revenues shares	1,205,676	820,256	68%	301,419	271,103	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,050	30,788	146%	5,263	10,263	195%
Non Wage	1,179,070	672,810	57%	294,767	217,916	74%
Development Expenditure						
Domestic Development	5,556	900	16%	1,389	300	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,205,676	704,497	58%	301,419	228,478	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		115,759				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		115,759	14%			

Summary of Workplan Revenues and Expenditure by Source

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Revenue performance

By the end of 31st March 2019, the department had realized 90% of her revenue against the Plan for the quarter from both recurrent and development sources. The registered higher performance during the quarter is due to 1) an increase in wage allocation (195%) to the department against the plan 2) increase in Mult Sectoral allocation 105% against the Plan to LLGs to fund recurrent and development expenditures at Lower local levels

During the period under review, Local revenue performed at 0% against plan. This was a very a poor performance mainly due to non-realization of revenues from most of the revenue sources against planned

Expenditure Performance

By the end of the quarter, the department had spent 76% of her revenues on recurrent activities including payment of salaries and councilors allowances, payment of bills, facilitating committee meetings, and travels to Kampala by the Clerk to council

During the period under review, 195% of the total realized revenues had been spent on wages, 74% on non-wage activities, 22% on domestic development, leaving a total of Ushs 115,759,000 on Non-wage.

Reasons for unspent balances on the bank account

A balance of Ush Ushs 115,759,000 remained on the account mainly as non-wage to facilitate payment of Local council one (LCI) exgratia, and kick start the ongoing council activities scheduled for fourth Quarter of the FY 2018/19

Highlights of physical performance by end of the quarter

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1 district council sitting,

1 sectoral committee meeting,

1 land board meeting,

3 contracts committee meetings,

3 executive committee meetings conducted at the district headquarters.

One political mobilization tour by the district executive committee was held across the district.

Two vehicles were repaired and serviced at the district head quarters

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*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	2,132,889	1,212,341	57%	532,904	392,425	74%
District Unconditional Grant (Wage)	274,948	142,595	52%	68,737	68,737	100%
Locally Raised Revenues	20,000	2,000	10%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,986	7,742	37%	4,947	30	1%
Other Transfers from Central Government	558,062	106,900	19%	139,516	0	0%
Sector Conditional Grant (Non-Wage)	299,665	224,748	75%	74,898	74,916	100%
Sector Conditional Grant (Wage)	959,228	728,356	76%	239,807	248,742	104%
Development Revenues	569,454	476,035	84%	186,544	151,302	81%
District Discretionary Development Equalization Grant	151,720	151,520	100%	50,573	50,373	100%
Multi-Sectoral Transfers to LLGs_Gou	39,292	36,073	92%	9,823	4,781	49%
Other Transfers from Central Government	90,000	0	0%	30,000	0	0%
Sector Development Grant	288,443	288,443	100%	96,148	96,148	100%
Total Revenues shares	2,702,343	1,688,376	62%	719,447	543,727	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,234,176	870,951	71%	308,544	317,479	103%
Non Wage	898,713	321,620	36%	224,360	133,492	59%
Development Expenditure						
Domestic Development	569,454	133,333	23%	186,544	98,981	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,702,343	1,325,903	49%	719,447	549,951	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	19,771		
Development Balances	342,702	72%	
Domestic Development	342,702		
Donor Development	0		
Total Unspent	362,473	21%	

Summary of Workplan Revenues and Expenditure by Source**Revenue Performance**

By the end of March 2019, the department revenue performance was at 62% against the budget for the FY 2018/19. The low performance was mainly as result of low realization of OGTs mainly from the Food and Nutrition project and low allocation of resources at the lower local gov'ts.

During the Quarter, the department had realized 76% of her total quarterly plan from both recurrent and development sources. The department registered an under performance mainly due to 1) a low allocation of Local revenue, low realization of resources at the LLGs and low realization of other Gov't Transfers mainly MAIIF.

Expenditure Performance

By the end of the quarter, the department had spent 49% of her revenues against the budget for the FY 2018/19. The low performance was a result of delays in the procurement processes and most procurement were carried forward to the fourth quarter of the FY 2018/19.

During the quarter, expenditure performance was at 76% against the quarterly plan. Non-wage expenditure performed at 59% against the quarter while as wage performed highest at 100% against the quarterly plan due to increase in the number of staff allocated to the department while domestic development stood at 53% leaving a balance of 362,473,000 on the Treasury Single Account from both recurrent and development sources

Reasons for unspent balances on the bank account

Vote:521 Kasese District**Quarter3**

A balance of Ush 342,702,000 remained on the Domestic development account as both Sector Development grant to facilitate the ongoing construction of Phase II mini irrigation scheme at Katholhu and renovation of Fish handling stall at Katunguru landing site

Ushs 19,777, 000 on Non-wage account awaiting

- 1) procurement of farm inputs and other Agro processing equipment,
- 2) training of Cooperative owners
- 3) Enterprise development technical supervision of SACCOs and Cooperative

Highlights of physical performance by end of the quarter

One study tour conducted for members of the production and natural resources committee of council for innovation
One motor vehicle collected from the centre
Payment for retention for Katholhu and Kacungiro min irrigation schemes
Construction of phase II mini-irrigation scheme on R. Kyanzi
Committees sensitized on management of environmental safeguards
Payment of staff salaries at the district headquarters
4 travels across the district to conduct farmers' assessments
Water and electricity bills paid
Quarterly DNCC meetings conducted
Assorted stationery procured

Vote:521 Kasese District

Quarter3

*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	11,105,670	8,244,521	74%	2,776,417	2,751,522	99%
District Unconditional Grant (Wage)	138,134	103,601	75%	34,534	34,534	100%
Locally Raised Revenues	82,853	15,510	19%	20,713	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,625	9,329	34%	6,906	5,436	79%
Other Transfers from Central Government	48,000	0	0%	12,000	0	0%
Sector Conditional Grant (Non-Wage)	971,256	727,387	75%	242,813	241,759	100%
Sector Conditional Grant (Wage)	9,837,801	7,388,695	75%	2,459,450	2,469,794	100%
Development Revenues	2,789,354	2,245,517	81%	794,159	1,058,341	133%
District Discretionary Development Equalization Grant	27,300	27,300	100%	9,100	9,100	100%
External Financing	1,466,445	962,000	66%	366,611	626,188	171%
Locally Raised Revenues	50,000	11,120	22%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	111,065	110,553	100%	27,766	44,871	162%
Sector Development Grant	1,134,544	1,134,544	100%	378,181	378,181	100%
Total Revenues shares	13,895,024	10,490,037	75%	3,570,576	3,809,863	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,975,935	7,492,295	75%	2,493,974	2,504,328	100%
Non Wage	1,129,734	735,303	65%	282,433	245,472	87%
Development Expenditure						
Domestic Development	1,322,909	330,112	25%	427,547	181,766	43%
Donor Development	1,466,445	918,163	63%	366,611	634,778	173%
Total Expenditure	13,895,024	9,475,874	68%	3,570,565	3,566,345	100%
C: Unspent Balances						
Recurrent Balances		16,922	0%			
Wage		0				

Vote:521 Kasese District**Quarter3**

Non Wage	16,922		
Development Balances	997,241	44%	
Domestic Development	953,404		
Donor Development	43,837		
Total Unspent	1,014,163	10%	

Summary of Workplan Revenues and Expenditure by Source**Revenue Performance:**

By the end of the period January 2019 to March 2019, the department was at 75% revenue performance against the budget for the FY 2018/19. This performance was a result of low realization from locally raised revenues, a less allocation of non-wage at LLGs level and donor disbursement to the department. This performance is attributed mainly to low-remittances to the department from implementing partners such as UNICEF as a result of low collections from donors and the failure by the district budget desk to allocate local revenue for development including at LLGs

During the quarter under review, the departmental revenues overall performed at 107%. This performance was as a result of more allocations from the LLGs towards health promotion interventions and increased external financing allocation to the department

Expenditure Performance:

By the end of March 2019, Expenditure performance was at 68% against the budget for the FY 2018/19. The low performance was as a result of delays in the procurement processes.

During the quarter, the department had spent 100% against the quarterly planned budget. 100% of the wage releases had been spent on payment of staff salaries. Non-wage expenditure stood at 87% against the releases during the quarter. Expenditure was mainly on recurrent activities such as on meetings for the district health team and supervision of health facilities leaving. This performance was mainly attributed to spending balances carried forward for donor funds mainly UNICEF, Baylor Uganda and payment of contract staff salaries under MSF Medecins

Reasons for unspent balances on the bank account

A balance of Ush. 1,014,163,000 mainly development, donor and non-wage remained on the account to facilitate monitoring and supervision of Health facilities across the district scheduled for fourth quarter FY 2018/19 and for the ongoing procurement and construction of Nyakimasi and Kyempara health centers 2) facilitate payment of outstanding contract staff salaries including monitoring and supervision of facilities

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter3

All contract and health workers salaries were paid

Monitoring and supervision of 23 health facilities across the district,

One department vehicle serviced at the headquarters

Introduction of the Rotavirus vaccine in the 85 static units, 2 sensitization meetings in cholera prone areas,

Rehabilitation of the District Health Officer's office at the district headquarters

Transfers to health facilities across the district

Construct of a maternity ward at Nyamirami HC IV

Training of peer educators in HIV/AIDS prevention

Sensitization meetings on EBOLA outbreak

Vote:521 Kasese District**Quarter3****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	29,750,256	21,900,771	74%	7,467,294	7,813,258	105%
District Unconditional Grant (Non-Wage)	0	19,432	0%	0	2,476	0%
District Unconditional Grant (Wage)	139,235	104,426	75%	34,809	34,809	100%
Locally Raised Revenues	231,367	30,283	13%	57,834	14,143	24%
Multi-Sectoral Transfers to LLGs_NonWage	0	258	0%	0	17	0%
Other Transfers from Central Government	28,961	35,590	123%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,358,260	2,907,036	67%	1,126,543	1,454,282	129%
Sector Conditional Grant (Wage)	24,992,433	18,803,747	75%	6,248,108	6,307,530	101%
Development Revenues	3,270,764	2,164,197	66%	983,338	790,114	80%
District Discretionary Development Equalization Grant	114,750	151,795	132%	38,250	56,250	147%
District Unconditional Grant (Non-Wage)	54,000	0	0%	13,500	0	0%
External Financing	994,469	79,681	8%	248,617	79,681	32%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	184,531	59,708	32%	46,133	29,845	65%
Sector Development Grant	1,873,013	1,873,013	100%	624,338	624,338	100%
Total Revenues shares	33,021,019	24,064,968	73%	8,450,632	8,603,372	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,131,668	18,908,173	75%	6,282,917	6,342,339	101%
Non Wage	4,618,588	2,970,452	64%	1,184,375	1,463,126	124%
Development Expenditure						
Domestic Development	2,276,294	477,980	21%	734,720	90,781	12%
Donor Development	994,469	0	0%	248,617	0	0%
Total Expenditure	33,021,019	22,356,605	68%	8,450,629	7,896,246	93%

Vote:521 Kasese District**Quarter3**

C: Unspent Balances			
Recurrent Balances	22,146	0%	
Wage	0		
Non Wage	22,146		
Development Balances	1,686,217	78%	
Domestic Development	1,606,536		
Donor Development	79,681		
Total Unspent	1,708,363	7%	

Summary of Workplan Revenues and Expenditure by Source**Revenue Performance**

By the end of March 2019, the department had realized 73% of her total budget for the FY 2018/19 from both recurrent and Development Sources. The low performance was attributed to the low realization from locally raised revenues and multi-sectoral transfers to LLGs including non-wage allocation and development allocations to the sector.

During the quarter, the department registered 102% performance against the quarterly plan. This was attributed to 1) increase in allocation of sector non-wage and sector wage discretionary development allocation

Expenditure Performance

By the end of the Quarter, the department expenditure performance was at 68% against the budget. The low performance was a result of delays in the procurement processes and payment to contractors for the on-going construction of Nyakatonzi and Isango Seed Secondary Schools.

During the quarter, the expenditure performance was at 93% against the quarterly plan. The low performance was due to delays in the procurement process. 101% was spent of payment of staff salaries and 124% on recurrent expenditures while as 12% on domestic development

Reasons for unspent balances on the bank account

By the end of the quarter, a balance of Ush. 1,708,363,000 remained on the account from both recurrent and development accounts to facilitate the ongoing construction of Nyakatonzi and Isango Seed secondary schools and procurement of a Double cabin for the department

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter3

Payment of staff salaries

Maintenance of one vehicle

Transfers to UPE, USE and tertiary institutions

Monitoring and supervision of construction works

Procurement of assorted stationery

Construction of Nyakatonzi Seed Secondary School

Completion of a 3 classroom block at Kajwenge primary school

Construction of a 4 twin staff house at Kibalya p/s

Vote:521 Kasese District**Quarter3****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	144,856	123,788	85%	36,214	64,041	177%
District Unconditional Grant (Wage)	76,856	57,642	75%	19,214	19,214	100%
Locally Raised Revenues	62,000	59,113	95%	15,500	44,827	289%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	7,033	117%	1,500	0	0%
Development Revenues	4,828,517	3,001,702	62%	1,215,842	772,699	64%
District Discretionary Development Equalization Grant	104,157	120,011	115%	34,719	50,573	146%
Locally Raised Revenues	250,434	148,830	59%	62,641	0	0%
Multi-Sectoral Transfers to LLGs_Gou	325,640	402,273	124%	81,410	90,013	111%
Other Transfers from Central Government	4,148,286	2,330,587	56%	1,037,072	632,112	61%
Total Revenues shares	4,973,373	3,125,490	63%	1,252,056	836,740	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,856	57,642	75%	19,214	19,214	100%
Non Wage	68,000	31,096	46%	17,000	9,778	58%
Development Expenditure						
Domestic Development	4,828,517	2,511,548	52%	1,215,842	657,131	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,973,373	2,600,287	52%	1,252,056	686,122	55%
C: Unspent Balances						
Recurrent Balances		35,050	28%			
Wage		0				
Non Wage		35,050				
Development Balances		490,154	16%			
Domestic Development		490,154				
Donor Development		0				
Total Unspent		525,203	17%			

Vote:521 Kasese District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source**Revenue Performance:**

By the end of the period January 2019 to March 2019, the department was at 63% revenue performance against the budget for FY 2018/19. The low performance was due to 1) a low allocation of locally raised revenues 2) non allocation of non-wage. Wage revenues performed at 75% as part of government commitment to pay salaries for staff as a priority.

During the quarter under review, the departmental revenues overall performed at 67%. This performance was as a result of a low realization from OGT mainly Uganda Road Fund and low locally raised revenues allocated to the sector.

Expenditure Performance:

During the period January- March 2019, the department had spent 55% against the quarterly planned budget for the FY 2018/19. This under performance was mainly due to reductions in OGT and locally raised revenues to the sector by budget desk.

By the end of quarter Three, the department had spent 52% against the budget for the FY 2018/19. This under performance was mainly due to delays in the procurement process and system challenges in the IFMS

Reasons for unspent balances on the bank account

By the end of the quarter, Ush. 525,203,000 remained on the account to facilitate the ongoing construct of Kyoho Bridge in Bwesumbu sub county, main repairs and vehicle maintenance at the district headquarters and other major works across the district

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter3

Monitoring and supervision of capital works across the district,

Repairs and maintenance of machinery

Water and electricity bills cleared at the district headquarters

Transfers of funds to urban councils

Compound cleaning and sanitation

Three months water and electricity bills

Completion of Karambi Customs road

Grading, Gravelling and maintenance of district roads

Construction of Kyoho Bridge in Bwesumbu sub county

Vote:521 Kasese District

Quarter3

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	219,189	99,892	46%	54,797	19,797	36%
District Unconditional Grant (Wage)	39,687	29,765	75%	9,922	9,922	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	120,000	40,500	34%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	39,502	29,627	75%	9,875	9,876	100%
Development Revenues	734,072	593,572	81%	232,983	197,857	85%
External Financing	40,500	0	0%	10,125	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Sector Development Grant	572,520	572,520	100%	190,840	190,840	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
Total Revenues shares	953,262	693,464	73%	287,780	217,655	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,687	29,765	75%	9,922	9,922	100%
Non Wage	179,502	23,368	13%	44,875	8,646	19%
Development Expenditure						
Domestic Development	693,572	282,055	41%	225,358	206,144	91%
Donor Development	40,500	0	0%	10,125	0	0%
Total Expenditure	953,262	335,188	35%	290,280	224,713	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		46,759				
Development Balances						
Domestic Development		311,517				
Donor Development		0				
Total Unspent		358,276	52%			

Vote:521 Kasese District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source**Revenue Performance**

By the end of March 2019, the department revenue performance was at 73% against the budget for the FY 2018/19 from both recurrent and development sources. This low performance was mainly attributed to low realization of revenues from OGT mainly FIEFOC.

During the quarter, the department had realized 76% of the release budget for the quarter from both recurrent and development sources. This under performance was mainly due to; 1) Non-allocation from Local raised revenues and Other Transfers from central Government particularly for FIEFOC 2-project and Donor fund which had been planned for during the quarter. Unicef had not yet disbursed funds as per the annual work plan budget.

Expenditure Performance

By the end of the quarter, the departmental expenditure performance was at 35% against the budget. The low performance was as a result of delays in procurement and works on different projects across the district.

During the quarter, the department had only spent 77% of the quarterly revenue from both recurrent and development revenues. The low performance was attributed to delays in the procurement processes on the major capital works leaving unspent balances of Ushs 358,276,000 on the TSA account

Reasons for unspent balances on the bank account

The unspent balance of Ush. 358,276,000 comprising of recurrent and development balances of 52% of the budget on its account. Non-Wage to facilitate procurement of small office equipment while Development to facilitate construction and rehabilitation of boreholes across the district

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter3

1 district water supply and sanitation coordination committee,

1 Extension staff meetings conducted

Water and electricity bills paid

3 travels to the ministry facilitated

Fuel for borehole assessment and identification of new GFS sources

Assessment of several hydro power

Construction of Kyamiza GFS

1 vehicle maintained

1 monitoring and supervision visit made to Mbunga Nyakazinga mini Gravity flow scheme

1 inspection visit made to Muroho Gravity scheme

Vote:521 Kasese District

Quarter3

*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	209,860	124,576	59%	52,547	41,497	79%
District Unconditional Grant (Wage)	151,168	113,376	75%	37,792	37,792	100%
Locally Raised Revenues	40,000	0	0%	10,082	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,473	1,286	23%	1,368	400	29%
Sector Conditional Grant (Non-Wage)	13,219	9,914	75%	3,305	3,305	100%
Development Revenues	709,644	55,922	8%	177,411	0	0%
External Financing	20,000	18,000	90%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	578,742	37,922	7%	144,686	0	0%
Other Transfers from Central Government	110,901	0	0%	27,725	0	0%
Total Revenues shares	919,504	180,498	20%	229,958	41,497	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,168	113,376	75%	37,792	37,792	100%
Non Wage	58,692	11,125	19%	14,755	3,630	25%
Development Expenditure						
Domestic Development	689,644	37,922	5%	172,411	0	0%
Donor Development	20,000	18,000	90%	5,000	0	0%
Total Expenditure	919,504	180,423	20%	229,958	41,422	18%
C: Unspent Balances						
Recurrent Balances		75	0%			
Wage		0				
Non Wage		75				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		75	0%			

Vote:521 Kasese District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source**Revenue Performance:**

By the end of March 2019, the department had realized 20% of her budget for the FY 2018/19 from both recurrent and development sources. During the quarter, the department registered an under performance of 18% against the quarterly plan mainly due to 1) Non allocation from locally raised revenues to the department, 2) non realization from Other Government Transfers mainly the Uganda Wildlife Authority (UWA) against the plan for the quarter with a reduction in Multi sectoral transfers to LLGs.

Expenditure Performance

By the end of the quarter, the department had spent 20% of her revenues against the budget for the FY 2018/19. The low performance was a result of less resources to facilitate the department major interventions across the district since the department mainly depends on UWA funds which had not yet been disbursed on the department account. During the quarter, expenditure performance was at 18% against the quarterly plan. Non-wage expenditure performed at 25% against the quarter while as wage at 100% against the quarterly plan

Reasons for unspent balances on the bank account

There was unspent balance of ush. 75,000 on the account to facilitate payment of water and electricity bills

Highlights of physical performance by end of the quarter

20 Community members trained (Men and Women) in forestry management in Karambi sub county

22 of community women and men trained in ENR monitoring across the district Karambi sub county

Three months water and electricity bills paid

40 men and women trained to adopt renewable energy technologies in the district

40 men and women trained in tree planting and forest protection & management

Facilitated physical planning committee

Facilitated travel to area land committee to process government land

Vote:521 Kasese District

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,643,480	519,346	32%	410,869	117,700	29%
District Unconditional Grant (Wage)	342,228	255,559	75%	85,557	85,186	100%
Locally Raised Revenues	26,000	8,051	31%	6,500	3,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	31,613	17,176	54%	7,903	363	5%
Other Transfers from Central Government	1,127,037	151,109	13%	281,759	0	0%
Sector Conditional Grant (Non-Wage)	116,602	87,451	75%	29,149	29,150	100%
Development Revenues	438,365	346,958	79%	109,591	70,577	64%
External Financing	347,187	0	0%	86,797	0	0%
Multi-Sectoral Transfers to LLGs_Gou	91,178	136,211	149%	22,795	70,577	310%
Other Transfers from Central Government	0	210,747	0%	0	0	0%
Total Revenues shares	2,081,845	866,304	42%	520,460	188,277	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	342,228	255,559	75%	85,557	85,186	100%
Non Wage	1,301,252	247,115	19%	325,310	21,791	7%
Development Expenditure						
Domestic Development	91,178	136,211	149%	22,795	70,577	310%
Donor Development	347,187	0	0%	86,797	0	0%
Total Expenditure	2,081,845	638,885	31%	520,459	177,554	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		16,672				
Development Balances						
Domestic Development		210,747				
Donor Development		0				

Vote:521 Kasese District**Quarter3**

Total Unspent	227,419	26%	
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Summary of Workplan Revenues and Expenditure by Source**Revenue and Expenditure Performance:**

By the end of March 2019, the department had realized 42% of the total revenue budget for FY 2018/19 from both recurrent and development sources. During the quarter, the department realized 36% against her quarterly plan. This under performance was mainly due to; 1) Reduction in Local revenue allocation to the department which performed at 69% of the total resource envelope, 2) Low allocation of revenues at lower local gov'ts to fund sector related activities, Non allocation from external financing mainly from UNICEF. Unicef had not yet disbursed most of the funds committed for the quarter.

By the end of the quarter, the department had spent 31% of her total resource envelop against the budget and 34% against her resource envelope for the quarter leaving unspent balances of Ushs. 227,419,000 on the TSA account

Reasons for unspent balances on the bank account

Unspent balance worth Ush. 210,747,000 remained on the Domestic account as funds awaiting transfer to the Approved Youth Groups. There were delays in receipts of the funds due to the technical issues with the IFMIS

Fund worth 16,672,000 remained on the Nonwage grant account to facilitate Procurement of assorted stationery, and payment of bills and the ongoing travels by the District Community development officer

Highlights of physical performance by end of the quarter

Vote:521 Kasese District

Quarter3

36 departmental staff paid salaries for the period January to March 2019

24 LLGs supported to organize meetings to sensitize community on hygiene and sanitation

33 LLGs supported to Monitor FAL program Activities

Assorted FAL materials procured

1 Public Library in Katwe- Kabatooro Town Council supported with funds

35 women groups trained in women entrepreneurship models

UWEP funds transferred to group accounts

Youth leaders trained in enterprise and financial management

1 cultural Institution supported with funds for fostering social economic development in the district

Vote:521 Kasese District

Quarter3

*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	211,189	90,120	43%	52,797	20,071	38%
District Unconditional Grant (Non-Wage)	30,645	22,984	75%	7,661	7,661	100%
District Unconditional Grant (Wage)	49,641	37,230	75%	12,410	12,410	100%
Locally Raised Revenues	118,418	29,906	25%	29,605	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,485	0	0%	3,121	0	0%
Development Revenues	343,010	144,530	42%	93,503	62,603	67%
District Discretionary Development Equalization Grant	93,010	92,890	100%	31,003	30,963	100%
Other Transfers from Central Government	250,000	51,640	21%	62,500	31,640	51%
Total Revenues shares	554,199	234,651	42%	146,301	82,675	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,641	37,230	75%	12,410	12,410	100%
Non Wage	161,548	52,890	33%	40,387	7,661	19%
Development Expenditure						
Domestic Development	343,010	144,530	42%	93,503	62,603	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	554,199	234,651	42%	146,301	82,675	57%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source**Revenue Performance:**

By the end of March 2019, revenue performance stood at 42% against the budget for the FY 2018/19 mainly attributed to the following factors: 1) less local revenue had been allocated by the budget desk due to poor revenue inflows for that period. 2) Low-realization of revenues under OGT Luwero -Rwenzori special micro projects from OPM.

During the quarter under review, revenue performance was low at 67% against the quarterly plan mainly due to 1) non allocation of locally raised revenues to the department. 2) Low realization of special micro projects from OPM OGT in the quarter 3) Non allocation of non-wage from LLGs in the period under review.

Expenditure Performance:

By the end of third Quarter, the department expenditure stood at 42% against the budget for the FY 2018/19. 75% of the wage funds were spent on payment of staff salaries while as 33% of non-wage resources realized were spent on recurrent activities.

During the quarter under review, the department spend 100% of its wage on payment of staff salaries and 19% of the non-wage on recurrent activities including travels to Kampala, payment of utilities and procurement of assorted stationery. Development expenditure stood at 67% against the quarterly plan

Reasons for unspent balances on the bank account

There was no unspent balance on the account by the end of the quarter

Highlights of physical performance by end of the quarter

One orientation meeting with new town councils on budgeting and planning

Three months water and electricity bills cleared

Groups supported under the Luwero- Rwenzori special micro projects

Assorted stationery procured

Three months salaries paid to staff

Preparation and submission of performance contract FY 2019/20

Hold monthly technical planning committee meetings

Vote:521 Kasese District

Quarter3

*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	152,303	77,454	51%	38,076	27,590	72%
District Unconditional Grant (Non-Wage)	25,000	18,725	75%	6,250	6,250	100%
District Unconditional Grant (Wage)	69,239	51,929	75%	17,310	17,310	100%
Locally Raised Revenues	45,000	6,800	15%	11,250	4,030	36%
Multi-Sectoral Transfers to LLGs_NonWage	13,064	0	0%	3,266	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	152,303	77,454	51%	38,076	27,590	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,239	51,929	75%	17,310	17,310	100%
Non Wage	83,064	25,074	30%	20,766	11,006	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	152,303	77,003	51%	38,076	28,316	74%
C: Unspent Balances						
Recurrent Balances						
		451	1%			
Wage		0				
Non Wage		451				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		451	1%			

Vote:521 Kasese District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance:

By the end of 31st March, the department budget performance stood at 51% against the planned budget. The low performance was mainly due to 1) non-allocation for audit activities by urban authorities of Katwe Kabatoro, Hima, Kinyamaseke, Mpondwe Lhubiriha and Rugendabara, 2) non-realization of locally raised revenues during the quarter.

During the period January to March 2019, the department registered a revenue performance of 72% against the quarterly plan. This was mainly attributed to: 1) Low realization of local revenue allocation to the sector 2) non allocation of the resources for monitoring and auditing of the urban councils due to resources being concentrated on completion of service delivery projects.

Expenditure Performance:

By the end of the Third Quarter, the department expenditure stood at 51% against the budget for the FY 2018/19. 75% of the wage funds were spent on payment of staff salaries while as 30% of non-wage resources realized were spent on recurrent activities.

During the quarter under review, the department spend 100% of its wage on payment of staff salaries and 53% of the non-wage on recurrent activities including travels to Kampala, payment of utilities and procurement of assorted stationery

Reasons for unspent balances on the bank account

The unspent balance non-wage of Ush. 451,000 that remained on the account was to facilitate payment of water and electricity bills and procurement of assorted stationery

Highlights of physical performance by end of the quarter

All projects implemented in the FY 2017/18 and 2018/19 were audited

1 Audit for 24 LLGs of Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu,

Submission of Seconf quarter audit report to Kampala

233 universal primary schools, universal primary schools and 16 health facilities audited

Assorted stationery procured

Three months water and electricity bills cleared

Vote:521 Kasese District

Quarter3

*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

N/A

Reasons for unspent balances on the bank account

N/A

Vote:521 Kasese District

Quarter3

Highlights of physical performance by end of the quarter

N/A

Vote:521 Kasese District

Quarter3

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: Delays in the procurement processes IFMIS system challenges					
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: Procurement delays System failures and network problems in the IFMIS					
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: Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle					
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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:521 Kasese District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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: Delays in the procurement processes System challenges and network problems in the IFMIS					
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: Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement processes System challenges and network problems in the IFMIS					
<i>Total For Administration : Wage Rect:</i>	<i>1,453,952</i>	<i>1,152,673</i>	<i>79 %</i>		<i>371,340</i>
<i>Non-Wage Reccurrent:</i>	<i>4,344,544</i>	<i>3,394,007</i>	<i>78 %</i>		<i>830,573</i>
<i>GoU Dev:</i>	<i>54,800</i>	<i>51,863</i>	<i>95 %</i>		<i>15,330</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>8,674</i>	<i>29 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,883,296</i>	<i>4,607,217</i>	<i>78.3 %</i>		<i>1,217,243</i>

Vote:521 Kasese District

Quarter3

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:					
Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle					
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:					
Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle					
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:					
Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle				
Output : 148107 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:					
Output : 148108 Sector Management and Monitoring					
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 : 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:					
Total For Finance : Wage Rect:	157,692	118,269	75 %		39,423
Non-Wage Reccurent:	988,793	299,769	30 %		124,432
GoU Dev:	100,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,246,485	418,038	33.5 %		163,855

Vote:521 Kasese District**Quarter3****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:					
Delays in the procurement processes					
System challenges and network problems in the IFMS					
The department lacks a sound vehicle					
Increasing number of councillors at the district from newly created LLGs					
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:					
Delays in the procurement processes					
System challenges and network problems in the IFMS					
The department lacks a sound vehicle					
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:					
Delays in the procurement processes					
System challenges and network problems in the IFMS					
The section lacks a sound vehicle					
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:					
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:					
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:					

Vote:521 Kasese District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees 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 Statutory Bodies : Wage Rect:</i>	21,050	30,788	146 %		10,263
<i>Non-Wage Reccurent:</i>	958,971	517,939	54 %		159,928
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	980,021	548,726	56.0 %		170,190

Vote:521 Kasese District**Quarter3****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					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delays in the procurement processes					
System challenges and network problems in the IFMIS					
The department lacks a sound vehicle					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 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:					
Delays in the procurement processes					
System challenges and network problems in the IFMIS					
Limited number of fleet of vehicles in the department					
Output : 018205 Crop disease control and regulation					
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 procurement processes					
System challenges and network problems in the IFMIS					
Limited number of fleet of vehicles in the department					
Output : 018211 Livestock Health 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 : 018212 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:					
Delays in the procurement processes					
System challenges and network problems in the IFMIS					
Limited number of fleet of vehicles in the department					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					

Vote:521 Kasese District

Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Delays in the procurement processes
- System challenges and network problems in the IFMIS
- Limited number of fleet of vehicles in the department

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018302 Enterprise Development Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

- Delays in the procurement processes
- System challenges and network problems in the IFMIS
- Limited number of fleet of vehicles in the department

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

- Delays in the procurement processes
- System challenges and network problems in the IFMIS
- Limited number of fleet of vehicles in the department

Output : 018305 Tourism Promotional Services

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Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

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Error: Subreport could not be shown.

Reasons for over/under performance:

- Delays in the procurement processes
- System challenges and network problems in the IFMIS
- Limited number of fleet of vehicles in the department

<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,234,176</i>	<i>870,951</i>	<i>71 %</i>	<i>317,479</i>
<i>Non-Wage Reccurent:</i>	<i>877,727</i>	<i>313,878</i>	<i>36 %</i>	<i>133,462</i>
<i>GoU Dev:</i>	<i>530,163</i>	<i>97,260</i>	<i>18 %</i>	<i>94,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,642,065</i>	<i>1,282,089</i>	<i>48.5 %</i>	<i>545,140</i>

Vote:521 Kasese District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low attitude by the community members towards uptake of health services					
Output : 088106 District 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:					
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: None					
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: Limited transport means for health inspectors					
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: Long procurement process affect timely supply of materials for construction works					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter3**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Non

Output : 088181 Staff Houses Construction and Rehabilitation

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The long procurement process delayed the construction works

Output : 088182 Maternity Ward Construction and Rehabilitation

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Reasons for over/under performance: Long procurement process delayed construction works

Output : 088183 OPD and other ward Construction and Rehabilitation

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0882 District Hospital Services**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: N/A

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: N/A

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Delays within the procurement processes
System failures in the IFMS**Output : 088302 Healthcare Services Monitoring and Inspection**

Error: Subreport could not be shown.

Vote:521 Kasese District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 088303 Sector Capacity Development

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

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Reasons for over/under performance: Delays within the procurement processes
System failures and challenges in the IFMS

<i>Total For Health : Wage Rect:</i>	<i>9,975,935</i>	<i>7,492,295</i>	<i>75 %</i>	<i>2,504,328</i>
<i>Non-Wage Reccurent:</i>	<i>1,102,110</i>	<i>725,974</i>	<i>66 %</i>	<i>240,037</i>
<i>GoU Dev:</i>	<i>1,211,844</i>	<i>219,560</i>	<i>18 %</i>	<i>136,895</i>
<i>Donor Dev:</i>	<i>1,466,445</i>	<i>918,163</i>	<i>63 %</i>	<i>634,778</i>
<i>Grand Total:</i>	<i>13,756,334</i>	<i>9,355,993</i>	<i>68.0 %</i>	<i>3,516,038</i>

Vote:521 Kasese District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 procurement processes system challenges and failures in the IMF system The department lacks a sound moving vehicle					
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:					
delays in the procurement processes system challenges and failures					
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:					
Delays in procurement processes system challenges and failures in IMF					
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:					
Delays in the Procurement processes system challenges and failures of the IMF					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 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:					
Delays in the procurement processes system challenges and failures of the IFMS					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills 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:					
Delays in the procurement processes system challenges and failures of the IFMS					
Programme : 0784 Education & Sports Management and Inspection					

Vote:521 Kasese District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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:					
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: N/A					
Output : 078405 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:					
Capital Purchases					
Output : 078472 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:					
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>	25,131,668	18,908,173	75 %		6,342,339
<i>Non-Wage Reccurent:</i>	4,618,588	2,970,194	64 %		1,463,109
<i>GoU Dev:</i>	2,091,763	418,271	20 %		60,936
<i>Donor Dev:</i>	994,469	0	0 %		0
<i>Grand Total:</i>	32,836,488	22,296,639	67.9 %		7,866,384

Vote:521 Kasese District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays within the procurement processes System challenges and failures					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays within the procurement processes System challenges and failures within the IFMS					
Capital Purchases					
Output : 048174 Bridges for District and Urban Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays within the procurement processes System challenges and failures within the IFMS					
Output : 048175 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: The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays within the procurement processes System challenges and failures within the IFMS					
Capital Purchases					

Vote:521 Kasese District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delays within the procurement processes					
System challenges and failures with the IFMS system					
Diminishing local revenue base					
<i>Total For Roads and Engineering : Wage Rect:</i>	76,856	57,642	75 %		19,214
<i>Non-Wage Reccurent:</i>	62,000	24,063	39 %		9,778
<i>GoU Dev:</i>	4,502,877	2,109,275	47 %		567,117
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,641,733	2,190,980	47.2 %		596,109

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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: The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes					
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: System challenges with the IFMS system Delays within the procurement processes					
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: System challenges with the IFMS system Delays within the procurement processes					
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: System challenges with the IFMS system Delays within the procurement processes					
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: N/A					
Capital Purchases					
Output : 098175 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: N/A					
Output : 098183 Borehole drilling and rehabilitation					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: System challenges with the IFMS system
Delays within the procurement processes

Output : 098184 Construction of piped water supply 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 department lacks a sound vehicle to enable coordination
System challenges with the IFMS system
Delays within the procurement processes

<i>Total For Water : Wage Rect:</i>	<i>39,687</i>	<i>29,765</i>	<i>75 %</i>	<i>9,922</i>
<i>Non-Wage Reccurent:</i>	<i>179,502</i>	<i>23,368</i>	<i>13 %</i>	<i>8,646</i>
<i>GoU Dev:</i>	<i>693,572</i>	<i>282,055</i>	<i>41 %</i>	<i>206,144</i>
<i>Donor Dev:</i>	<i>40,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>953,262</i>	<i>335,188</i>	<i>35.2 %</i>	<i>224,713</i>

Vote:521 Kasese District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle					
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:					
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 : 098306 Community Training in Wetland 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 : 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:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastructure Planning

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 : 098372 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:

Output : 098375 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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>151,168</i>	<i>113,376</i>	<i>75 %</i>	<i>37,792</i>
<i>Non-Wage Reccurent:</i>	<i>53,219</i>	<i>9,839</i>	<i>18 %</i>	<i>3,230</i>
<i>GoU Dev:</i>	<i>110,901</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>18,000</i>	<i>90 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>335,288</i>	<i>141,215</i>	<i>42.1 %</i>	<i>41,022</i>

Vote:521 Kasese District**Quarter3****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 : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes					
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: The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes					
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: System challenges with the IFMS system Delays within the procurement processes					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes					
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: The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:521 Kasese District**Quarter3****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
Reasons for over/under performance:	The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes				
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:	The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes				
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:	The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes				
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:					
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:					
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:	The department lacks a sound vehicle to enable coordination System challenges with the IFMS system Delays within the procurement processes				
Capital Purchases					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108175 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:					
<i>Total For Community Based Services : Wage Rect:</i>	342,228	255,559	75 %		85,186
<i>Non-Wage Reccurent:</i>	1,269,638	229,939	18 %		21,427
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	347,187	0	0 %		0
<i>Grand Total:</i>	1,959,053	485,498	24.8 %		106,614

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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:					
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: Low utilisation of data for decision making among the date users					
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 : 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: None					
Output : 138307 Management Information 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 : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

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:

Capital Purchases

Output : 138372 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 Planning : Wage Rect:</i>	<i>49,641</i>	<i>37,230</i>	<i>75 %</i>	<i>12,410</i>
<i>Non-Wage Reccurent:</i>	<i>149,064</i>	<i>52,890</i>	<i>35 %</i>	<i>7,661</i>
<i>GoU Dev:</i>	<i>343,010</i>	<i>144,530</i>	<i>42 %</i>	<i>62,603</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>541,715</i>	<i>234,651</i>	<i>43.3 %</i>	<i>82,675</i>

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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 the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle					
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: Delays in the procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle					
Output : 148204 Sector Management and Monitoring					
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 procurement processes System challenges and network problems in the IFMIS The department lacks a sound vehicle					
<i>Total For Internal Audit : Wage Rect:</i>	69,239	51,929	75 %		17,310
<i>Non-Wage Recurrent:</i>	70,000	25,074	36 %		11,006
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	139,239	77,003	55.3 %		28,316

Vote:521 Kasese District**Quarter3****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				134,367	64,425
Sector : Agriculture				8,432	0
<i>Programme : Agricultural Extension Services</i>				8,432	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				8,432	0
Item : 263104 Transfers to other govt. units (Current)					
Karusandara sub county	Kanamba Karusandara	Sector Conditional Grant (Non-Wage)		8,432	0
Sector : Works and Transport				10,079	8,987
<i>Programme : District, Urban and Community Access Roads</i>				10,079	8,987
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				10,079	8,987
Item : 263104 Transfers to other govt. units (Current)					
Karusandara Sub County	Karusandara Karusandara	Other Transfers from Central Government		10,079	8,987
Sector : Education				101,368	44,849
<i>Programme : Pre-Primary and Primary Education</i>				61,788	18,766
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				30,668	18,766
Item : 263104 Transfers to other govt. units (Current)					
Karusandara P/S	Karusandara Karusandara P/S	Sector Conditional Grant (Non-Wage)		11,228	7,485
Karusandara SDA P/S	Karusandara Karusandara SDA P/S	Sector Conditional Grant (Non-Wage)		5,071	2,961
Kenyange Muslim P/S	Karusandara Kenyange Muslim P/S	Sector Conditional Grant (Non-Wage)		4,355	2,483
Kibugha P/S	Kibuga Kibugha P/S	Sector Conditional Grant (Non-Wage)		4,451	2,548
Kyalanga P/S	Kyalanga Kyalanga P/S	Sector Conditional Grant (Non-Wage)		5,562	3,288
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				25,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Karusandara Karusandara SDA P/S	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibuga Kibuga P/S	Locally Raised Revenues	6,120	0
Programme : Secondary Education			39,580	26,083
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,580	26,083
Item : 263104 Transfers to other govt. units (Current)				
Karusandara Seed SS	Karusandara Karusandara Seed SS	Sector Conditional Grant (Non-Wage)	39,580	26,083
Sector : Health			14,488	10,589
Programme : Primary Healthcare			14,488	10,589
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,301	3,976
Item : 263104 Transfers to other govt. units (Current)				
Kanamba HC III	Kanamba Kanamba HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,188	6,614
Item : 263104 Transfers to other govt. units (Current)				
Karusandara HC III	Karusandara Karusandara Hc III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Muhokya			582,829	276,071
Sector : Agriculture			8,432	0
Programme : Agricultural Extension Services			8,432	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
Muhokya sub county	Muhokya Muhokya	Sector Conditional Grant (Non-Wage)	8,432	0
Sector : Works and Transport			156,432	36,633
Programme : District, Urban and Community Access Roads			156,432	36,633
Lower Local Services				
Output : District Roads Maintenance (URF)			72,775	36,633
Item : 263104 Transfers to other govt. units (Current)				

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Muhokya Sub County	Muhokya Muhokya	Other Transfers from Central Government	17,533	15,633
Item : 263201 LG Conditional grants (Capital)				
Muhokya Kahendero Road 2.8km	Kahendero Muhiokya	Other Transfers from Central Government	55,242	21,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,657	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Muhokya Rutoke Irrigation Area	District Discretionary Development Equalization Grant	83,657	0
Sector : Education			122,571	78,264
Programme : Pre-Primary and Primary Education			56,820	35,037
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,718	35,037
Item : 263104 Transfers to other govt. units (Current)				
Bibwe P/S	Kirembe Bibwe P/S	Sector Conditional Grant (Non-Wage)	4,111	2,741
Busara P/S	Kibiri Busara P/S	Sector Conditional Grant (Non-Wage)	6,325	4,217
Kahendero P/S	Kahendero Kahendero P/S	Sector Conditional Grant (Non-Wage)	4,232	2,821
Kibiri P/S	Kibiri Kibiri P/S	Sector Conditional Grant (Non-Wage)	2,759	1,839
Kyamiza P/S	Kibiri Kyamiza P/S	Sector Conditional Grant (Non-Wage)	4,852	3,235
Kyapa P/S	Nyamirami Kyapa P/S	Sector Conditional Grant (Non-Wage)	7,702	5,135
Kyemize P/S	Kibiri Kyemize P/S	Sector Conditional Grant (Non-Wage)	6,325	2,108
Muhokya P/S	Muhokya Muhokya P/S	Sector Conditional Grant (Non-Wage)	7,098	4,732
Nyamirami P/S	Nyamirami Nyamirami P/S	Sector Conditional Grant (Non-Wage)	6,784	4,523
Rwabitoke P/S	Kibiri Rwabitoke P/S	Sector Conditional Grant (Non-Wage)	5,528	3,686
Capital Purchases				
Output : Latrine construction and rehabilitation			1,102	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kahendero Kahendero P/s	Locally Raised Revenues	1,102	0
Programme : Secondary Education			65,751	43,227

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,751	43,227
Item : 263104 Transfers to other govt. units (Current)				
Busara High School	Kibiri Busara High School	Sector Conditional Grant (Non-Wage)	38,738	25,522
MUHOKYA SEC SCH	Muhokya MUHOKYA SEC SCH	Sector Conditional Grant (Non-Wage)	27,013	17,705
Sector : Health			181,011	149,281
Programme : Primary Healthcare			181,011	149,281
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,276	52,451
Item : 263104 Transfers to other govt. units (Current)				
Hamukungu HC II	Muhokya Hamukungu HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
kahendero HCII	Kahendero kahendero HCII	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kibiri HC II	Kibiri Kibiri Hc II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Muhokya HC III	Muhokya Muhokya HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Nyamirami HCIV	Nyamirami Nyamirami HCIV	Sector Conditional Grant (Non-Wage)	53,339	40,004
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 242003 Other				
Completion of a pit latrine and an incinerator at Nyamirami HC IV	Nyamirami Nyamirami Health Centre IV	Locally Raised Revenues	30,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			27,300	9,100
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamirami Nyamirami HCIV	District Discretionary Development Equalization Grant	27,300	9,100
Output : OPD and other ward Construction and Rehabilitation			52,435	87,730
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamirami Nyamirami HC IV	Sector Development Grant	52,435	87,730
Sector : Water and Environment			114,383	11,894
Programme : Rural Water Supply and Sanitation			114,383	11,894
Capital Purchases				

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Output : Construction of piped water supply system			114,383	11,894
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibiri Mbulamasi-Rwebitooke GFS	Sector Development , Grant	70,000	11,894
Construction Services - Water Schemes-418	Kibiri Kyamiza gravity flow scheme	Sector Development , Grant	44,383	11,894
LCIII : Buhuhira			121,776	77,518
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira subcounty	Buhuhira Buhuhira	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			11,400	10,164
Programme : District, Urban and Community Access Roads			11,400	10,164
Lower Local Services				
Output : District Roads Maintenance (URF)			11,400	10,164
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira Sub County	Kithoma Buhuhira	Other Transfers from Central Government	11,400	10,164
Sector : Education			103,244	65,166
Programme : Pre-Primary and Primary Education			50,803	30,509
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,803	30,509
Item : 263104 Transfers to other govt. units (Current)				
Bughendero P/S	Bughendero Bughendero P/S	Sector Conditional Grant (Non-Wage)	7,583	4,636
Buhuhira P/S	Buhuhira Buhuhira P/S	Sector Conditional Grant (Non-Wage)	8,920	5,526
Ibunga SDA P/S	Buhuhira Ibunga SDA P/S	Sector Conditional Grant (Non-Wage)	6,883	4,169
Kasambya SDA P/S	Kasambya Kasambya SDA P/S	Sector Conditional Grant (Non-Wage)	4,186	2,371
Kihyo P/S	Buhuhira Kihyo P/S	Sector Conditional Grant (Non-Wage)	4,902	2,848
Kithoma COU P/S	Kithoma Kithoma COU P/S	Sector Conditional Grant (Non-Wage)	5,893	3,508

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Minana P/S	Kasambya Minana P/S	Sector Conditional Grant (Non-Wage)	6,045	3,610
Ntunga P/S	Buhuhira Ntunga P/S	Sector Conditional Grant (Non-Wage)	6,392	3,841
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of retention for the completion of Bughendero P/S in Buhuhira S/C	Bughendero Bughendero P/S in Buhuhira S/C	Sector Development Grant	0	0
Programme : Secondary Education			52,441	34,657
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,441	34,657
Item : 263104 Transfers to other govt. units (Current)				
KITHOMA PEAS HIGH SCHOOL	Buhuhira KITHOMA PEAS HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	52,441	34,657
Sector : Health			2,916	2,187
Programme : Primary Healthcare			2,916	2,187
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,916	2,187
Item : 263104 Transfers to other govt. units (Current)				
Buhuhira HC II	Buhuhira Buhuhira HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
LCIII : Bwera			708,670	35,911
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
bwera subcounty	Kisaka Bwera subcounty	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			10,605	9,456
Programme : District, Urban and Community Access Roads			10,605	9,456
Lower Local Services				
Output : District Roads Maintainence (URF)			10,605	9,456
Item : 263104 Transfers to other govt. units (Current)				
Bwera Sub County	Kisaka Bwera	Other Transfers from Central Government	10,605	9,456

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Sector : Education			43,462	26,455
<i>Programme : Pre-Primary and Primary Education</i>			43,462	26,455
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			43,462	26,455
Item : 263104 Transfers to other govt. units (Current)				
Kiyonga P/S	Kisaka All Universal Primary Schools	Sector Conditional Grant (Non-Wage)	7,358	4,485
Kasanga P/S	Kisaka Kasanga P/S	Sector Conditional Grant (Non-Wage)	7,970	4,893
Kyogha P/S	Kyogha Kyogha P/S	Sector Conditional Grant (Non-Wage)	6,045	3,610
Nyakabale COU P/S	Rwenguba Nyakabale COU P/S	Sector Conditional Grant (Non-Wage)	8,187	5,038
Nyamughona COU P/S	Kisaka Nyamughona COU P/S	Sector Conditional Grant (Non-Wage)	4,580	2,634
St. Matia Mulumba P/S	Rwenguba St. Matia Mulumba P/S	Sector Conditional Grant (Non-Wage)	9,322	5,795
Sector : Health			466,345	0
<i>Programme : Primary Healthcare</i>			466,345	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			466,345	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyogha Nyakimasa HC II	Sector Development Grant	466,345	0
Sector : Water and Environment			21,052	0
<i>Programme : Rural Water Supply and Sanitation</i>			21,052	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			21,052	0
Item : 312104 Other Structures				
Construction Services - Workshops- 419	Kisaka District wide	Transitional Development Grant	21,052	0
Sector : Social Development			162,989	0
<i>Programme : Community Mobilisation and Empowerment</i>			162,989	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			162,989	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisaka District wide	External Financing	162,989	0
LCIII : Kitholhu			203,932	152,669
Sector : Agriculture			4,216	0
<i>Programme : Agricultural Extension Services</i>			4,216	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Kitholhu sub county	Kitholhu Kitholhu	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			11,014	9,820
<i>Programme : District, Urban and Community Access Roads</i>			11,014	9,820
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			11,014	9,820
Item : 263104 Transfers to other govt. units (Current)				
Kitholhu Sub County	Kitholhu Kitholhu	Other Transfers from Central Government	11,014	9,820
Sector : Education			127,615	80,154
<i>Programme : Pre-Primary and Primary Education</i>			69,560	41,754
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			69,560	41,754
Item : 263104 Transfers to other govt. units (Current)				
Ikobero P/S	Kitholhu Ikobero P/S	Sector Conditional Grant (Non-Wage)	5,297	3,111
Kanyatsi P/S	Kitholhu Kanyatsi P/S	Sector Conditional Grant (Non-Wage)	7,776	4,764
Kathembo P/S	Kitholhu Kathembo P/S	Sector Conditional Grant (Non-Wage)	7,060	4,287
Kiraro P/S	Kiraro Kiraro P/S	Sector Conditional Grant (Non-Wage)	5,031	2,934
Kisabu P/S	Kitholhu Kisabu P/S	Sector Conditional Grant (Non-Wage)	5,530	3,267
Kisebere P/S	Kiraro Kisebere P/S	Sector Conditional Grant (Non-Wage)	7,229	4,399
Kithobira P/S	Kithobira Kithobira P/S	Sector Conditional Grant (Non-Wage)	5,087	2,972
Kitholhu P/S	Kitholhu Kitholhu P/S	Sector Conditional Grant (Non-Wage)	6,424	3,863
Kyabayenze P/S	Kyabikere Kyabayenze P/S	Sector Conditional Grant (Non-Wage)	8,115	4,990

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Kyabikere P/S	Kyabikere Kyabikere P/S	Sector Conditional Grant (Non-Wage)	6,818	4,126
St. Peters Bulemera P/S	Kyabikere St. Peters Bulemera P/S	Sector Conditional Grant (Non-Wage)	5,192	3,041
Programme : Secondary Education			58,055	38,400
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,055	38,400
Item : 263104 Transfers to other govt. units (Current)				
KITOLHU S.S	Kitholhu KITOLHU S.S	Sector Conditional Grant (Non-Wage)	58,055	38,400
Sector : Health			15,020	10,989
Programme : Primary Healthcare			15,020	10,989
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,020	10,989
Item : 263104 Transfers to other govt. units (Current)				
Kanyatsi HC II	Kyabikere Kanyatsi HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
kiraro HC II	Kiraro kiraro HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kitholhu HC III	Kitholhu Kitholhu HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Sector : Water and Environment			46,067	51,707
Programme : Rural Water Supply and Sanitation			46,067	51,707
Capital Purchases				
Output : Construction of piped water supply system			46,067	51,707
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitholhu Completion of rehabilitation of Muroho GFS	Sector Development Grant	46,067	51,707
LCIII : Kyabarungira			103,953	63,364
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Kyabarungira sub county	Kyabarungira Kyabarungira	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			10,165	9,063

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Programme : District, Urban and Community Access Roads			10,165	9,063
Lower Local Services				
Output : District Roads Maintenance (URF)			10,165	9,063
Item : 263104 Transfers to other govt. units (Current)				
Kyabarungira Sub County	Kyabarungira Kyabarungira	Other Transfers from Central Government	10,165	9,063
Sector : Education			73,317	42,386
Programme : Pre-Primary and Primary Education			48,000	25,811
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,496	25,811
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda P/S	Kabatunda Kabatunda P/S	Sector Conditional Grant (Non-Wage)	11,955	7,550
Kabatunda SDA P/S	Kabatunda Kabatunda SDA P/S	Sector Conditional Grant (Non-Wage)	5,248	3,079
Kirabaho Moslem P/S	Kirabaho Kirabaho Moslem P/S	Sector Conditional Grant (Non-Wage)	4,645	2,677
Kirabaho SDA P/S	Kirabaho Kirabaho SDA P/S	Sector Conditional Grant (Non-Wage)	6,279	3,766
Kyabarungira P/S	Kyabarungira Kyabarungira P/S	Sector Conditional Grant (Non-Wage)	6,818	4,126
Rwesande P/S	Rwesande Rwesande P/S	Sector Conditional Grant (Non-Wage)	7,551	4,614
Capital Purchases				
Output : Provision of furniture to primary schools			5,504	0
Item : 312203 Furniture & Fixtures				
Supply of 36-3 seater dual dest to Karabaho Moslem in Kyabarungira Sub county	Kirabaho	Sector Development Grant	0	0
Furniture and Fixtures - Desks-637	Kirabaho Karabaho P/S	Locally Raised Revenues	5,504	0
Programme : Secondary Education			25,318	16,575
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,318	16,575
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda SDA	Kabatunda Kabatunda SDA	Sector Conditional Grant (Non-Wage)	25,318	16,575
Sector : Health			16,255	11,915
Programme : Primary Healthcare			16,255	11,915

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,068	5,301
Item : 263104 Transfers to other govt. units (Current)				
Rwesande HC IV	Rwesande Rwesande HC IV	Sector Conditional Grant (Non-Wage)	7,068	5,301
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,188	6,614
Item : 263104 Transfers to other govt. units (Current)				
Kabatunda HC III	Kabatunda Kabatunda HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Rukoki			3,031,638	821,148
Sector : Agriculture			292,659	80,098
Programme : Agricultural Extension Services			4,216	63,200
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	63,200
Item : 263104 Transfers to other govt. units (Current)				
Rukoki subcounty	Kigoro I Kigoro I	Sector Conditional Grant (Non-Wage)	4,216	63,200
Programme : District Production Services			288,443	16,898
Capital Purchases				
Output : Non Standard Service Delivery Capital			288,443	16,898
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigoro I At the district Headquarters	Sector Development , Grant	4,500	16,898
Materials and supplies - Assorted Materials-1163	Kigoro I District Headquarters	Sector Development , Grant	283,943	16,898
Sector : Works and Transport			433,286	242,570
Programme : District, Urban and Community Access Roads			182,852	88,002
Lower Local Services				
Output : District Roads Maintenance (URF)			37,324	30,158
Item : 263104 Transfers to other govt. units (Current)				
Rukoki Sub County	Kigoro I Rukoki	Other Transfers from Central Government	9,003	8,028
Item : 263201 LG Conditional grants (Capital)				
Kihara Kapoko Road 2.8km	Buhaghura Kihara	Other Transfers from Central Government	28,321	22,130
Capital Purchases				

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Output : Non Standard Service Delivery Capital			145,528	57,844
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigoro I Rukoki Dist Hqtrs	Other Transfers from Central Government	96,485	52,531
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kigoro I District Hqtrs Rukoki	Other Transfers from Central Government	49,043	5,313
Programme : District Engineering Services			250,434	154,568
Capital Purchases				
Output : Construction of public Buildings			250,434	154,568
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nyakabingo I District Headquarters	Locally Raised Revenues	250,434	154,568
Sector : Education			1,516,717	107,114
Programme : Pre-Primary and Primary Education			17,696	11,797
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,696	11,797
Item : 263104 Transfers to other govt. units (Current)				
Buhaghura P/S	Buhaghura Buhaghura P/S	Sector Conditional Grant (Non-Wage)	4,949	3,299
Karongo P/S	Buhaghura Karongo P/S	Sector Conditional Grant (Non-Wage)	3,983	2,655
Nyakabingo P/S	Nyakabingo I Nyakabingo P/S	Sector Conditional Grant (Non-Wage)	8,765	5,843
Programme : Skills Development			344,552	95,317
Lower Local Services				
Output : Skills Development Services			344,552	95,317
Item : 263104 Transfers to other govt. units (Current)				
Bwera Teachers College and L. Katwe Technical	Kigoro I Bwera Teachers College and L. Katwe Technical	Sector Conditional Grant (Non-Wage)	285,796	95,317
Item : 263370 Sector Development Grant				
Staff training	Kigoro I District Headquarters	Sector Development Grant	58,756	0
Programme : Education & Sports Management and Inspection			1,154,469	0
Capital Purchases				
Output : Administrative Capital			1,154,469	0

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Item : 312101 Non-Residential Buildings				
Workshops, monitoring and supervision of projects	Kigoro I Across the district	External Financing	994,469	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Kigoro I District Headquarters - Education Dept	Sector Development Grant	160,000	0
Sector : Health			70,777	62,633
Programme : Primary Healthcare			14,050	8,483
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,301	2,650
Item : 263104 Transfers to other govt. units (Current)				
Buhaghura HC III	Buhaghura Buhaghura HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,749	5,833
Item : 263104 Transfers to other govt. units (Current)				
Bughalitsa HC II	Nyakabingo I Bughalitsa HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kigoro Kasika HC II	Kigoro I Kigoro Kasika HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Nyakabingo HC II	Nyakabingo I Nyakabingo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Programme : Health Management and Supervision			56,727	54,150
Capital Purchases				
Output : Non Standard Service Delivery Capital			56,727	54,150
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kigoro I District Health Office	Sector Development Grant	56,727	54,150
Sector : Water and Environment			190,389	123,666
Programme : Rural Water Supply and Sanitation			88,000	105,666
Capital Purchases				
Output : Construction of piped water supply system			88,000	105,666
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigoro I District headquarters	Sector Development Grant	58,000	60,421
Item : 312101 Non-Residential Buildings				

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Rehabilitation of boreholes across the district	Kigoro I District headquarters	Other Transfers from Central Government	30,000	15,007
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigoro I Across the district	Transitional Development Grant	0	30,238
Programme : Natural Resources Management			102,389	18,000
Capital Purchases				
Output : Administrative Capital			82,389	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigoro I Transfers to Sub counties	Other Transfers from Central Government	82,389	0
Output : Non Standard Service Delivery Capital			20,000	18,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kigoro I District Headquarters	External Financing	20,000	18,000
Sector : Public Sector Management			427,810	205,068
Programme : District and Urban Administration			84,800	60,537
Capital Purchases				
Output : Administrative Capital			84,800	60,537
Item : 312104 Other Structures				
Construction Services - Workshops-419	Kigoro I District Headquarters	District Discretionary Development Equalization Grant	54,800	51,863
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Kigoro I District Headquarters	External Financing	30,000	8,674
Programme : Local Government Planning Services			343,010	144,530
Capital Purchases				
Output : Administrative Capital			343,010	144,530
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kigoro I District Headquarters	Other Transfers from Central Government	29,622	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigoro I Across the District	District Discretionary Development Equalization Grant	10,390	52,471

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Monitoring, Supervision and Appraisal - Meetings-1264	Kigoro I District Headquarters	Other Transfers from Central Government	122,390	38,634
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigoro I Near District Headquarters	Other Transfers from Central Government	88,988	13,276
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Kigoro I At the district Headquarters	District Discretionary Development Equalization Grant	120	1,012
Machinery and Equipment - Generators-1060	Kigoro I District Headquarters	Other Transfers from Central Government	9,000	1,012
Item : 312211 Office Equipment				
office equipment	Kigoro I District Headquarters	District Discretionary Development Equalization Grant	82,500	35,138
Sector : Accountability			100,000	0
Programme : Financial Management and Accountability(LG)			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Kigoro I District Headquarters	Other Transfers from Central Government	100,000	0
LCIII : Ihandiro			168,599	92,556
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Ihandiro subcounty	Ihango Ihango	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			8,723	7,777
Programme : District, Urban and Community Access Roads			8,723	7,777
Lower Local Services				
Output : District Roads Maintenance (URF)			8,723	7,777
Item : 263104 Transfers to other govt. units (Current)				

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Ihandiro Sub County	Ihango Ihandiro	Other Transfers from Central Government	8,723	7,777
Sector : Education			143,995	73,079
<i>Programme : Pre-Primary and Primary Education</i>			45,476	23,298
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			39,356	23,298
Item : 263104 Transfers to other govt. units (Current)				
Buhathiro P/S	Buhathiro Buhathiro P/S	Sector Conditional Grant (Non-Wage)	5,015	2,923
Ihandiro P/S	Bubotyo Ihandiro P/S	Sector Conditional Grant (Non-Wage)	5,627	3,331
Kabusongora P/S	Kihoko Kabusongora P/S	Sector Conditional Grant (Non-Wage)	7,680	4,700
Kamatsuku P/S	Buhathiro Kamatsuku P/S	Sector Conditional Grant (Non-Wage)	4,524	2,596
Kasingiri P/S	Bubotyo Kasingiri P/S	Sector Conditional Grant (Non-Wage)	2,592	1,308
Kibirigha P/S	Ihango Kibirigha P/S	Sector Conditional Grant (Non-Wage)	8,686	5,371
Muruseghe P/S	Buhathiro Muruseghe P/S	Sector Conditional Grant (Non-Wage)	5,232	3,068
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhathiro Buhathiro P/S	Locally Raised Revenues	6,120	0
<i>Programme : Secondary Education</i>			51,734	34,186
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			51,734	34,186
Item : 263104 Transfers to other govt. units (Current)				
Ihandiro Voc. SS	Ihango Ihandiro Voc. SS	Sector Conditional Grant (Non-Wage)	51,734	34,186
<i>Programme : Education & Sports Management and Inspection</i>			46,785	15,595
Capital Purchases				
<i>Output : Administrative Capital</i>			46,785	15,595
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ihango Across the District	Sector Development Grant	46,785	15,595
Sector : Health			11,666	11,700
<i>Programme : Primary Healthcare</i>			11,666	11,700

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,666	11,700
Item : 263104 Transfers to other govt. units (Current)				
Bubotyo HC II	Bubotyo Bubotyo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Buhugamuyagha HC II	Ihango Buhugamuyagha HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Ihandiro HC III	Bubotyo Ihandiro HC III	Sector Conditional Grant (Non-Wage)	2,916	5,138
Kikyo HC II	Kikyo Kikyo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
LCIII : Hima Town Council			525,131	581,358
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Hima town council	Town Zone Hima	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			356,007	473,101
Programme : District, Urban and Community Access Roads			356,007	473,101
Lower Local Services				
Output : District Roads Maintenance (URF)			356,007	473,101
Item : 263104 Transfers to other govt. units (Current)				
Hima Town Council	Town Zone Hima	Other Transfers from Central Government	356,007	473,101
Sector : Education			155,721	101,644
Programme : Pre-Primary and Primary Education			22,838	13,966
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,838	13,966
Item : 263104 Transfers to other govt. units (Current)				
Hima P/S	Kendahi Hima P/S	Sector Conditional Grant (Non-Wage)	9,886	6,171
Hima Public P/S	Kendahi Hima Public P/S	Sector Conditional Grant (Non-Wage)	5,772	3,428
St. Joseph P/S Hima	Kendahi St. Joseph P/S Hima	Sector Conditional Grant (Non-Wage)	7,181	4,367
Programme : Secondary Education			132,883	87,678
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			132,883	87,678
Item : 263104 Transfers to other govt. units (Current)				
Hima Adventist SS	Kendahi	Sector Conditional	15,712	10,171
	Hima Adventist SS	Grant (Non-Wage)		
Hima Green Hill	Kisenyi	Sector Conditional	64,731	42,850
	Hima Green Hill	Grant (Non-Wage)		
Hima High school	Mowlem	Sector Conditional	52,441	34,657
	Hima High school	Grant (Non-Wage)		
Sector : Health			9,188	6,614
Programme : Primary Healthcare			9,188	6,614
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,188	6,614
Item : 263104 Transfers to other govt. units (Current)				
Hima Govt	Town Zone	Sector Conditional	9,188	6,614
	Hima Govt	Grant (Non-Wage)		
LCIII : Bwesumbu			939,818	254,388
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu sub county	Bwesumbu	Sector Conditional	4,216	0
	Bwesumbu	Grant (Non-Wage)		
Sector : Works and Transport			605,193	150,726
Programme : District, Urban and Community Access Roads			605,193	150,726
Lower Local Services				
Output : District Roads Maintainence (URF)			14,334	12,780
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu Sub County	Bwesumbu	Other Transfers	14,334	12,780
	Bwesumbu	from Central Government		
Capital Purchases				
Output : Bridges for District and Urban Roads			590,860	137,945
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kyoho	Other Transfers	590,860	137,945
	Kyoho Bridge	from Central Government		
Sector : Education			201,676	80,064
Programme : Pre-Primary and Primary Education			129,442	32,515

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,442	32,515
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu SDA P/S	Bwesumbu Bwesumbu SDA P/S	Sector Conditional Grant (Non-Wage)	5,490	3,240
Kaghandu P/S	Bwesumbu Kaghandu P/S	Sector Conditional Grant (Non-Wage)	7,326	4,464
Kanyangwanji P/S	Bunyamurwa Kanyangwanji P/S	Sector Conditional Grant (Non-Wage)	5,039	2,940
Kasangali P/S	Kasangali Kasangali P/S	Sector Conditional Grant (Non-Wage)	6,150	3,680
Kasangali SDA P/S	Kasangali Kasangali SDA P/S	Sector Conditional Grant (Non-Wage)	7,060	4,287
Kaswa P/S	Kaswa Kaswa P/S	Sector Conditional Grant (Non-Wage)	6,416	3,857
Mbata SDA P/S	Mbata Mbata SDA P/S	Sector Conditional Grant (Non-Wage)	5,128	2,999
Nyakanengo P/S	Mbata Nyakanengo P/S	Sector Conditional Grant (Non-Wage)	5,667	3,358
St. Francis Kighuramu P/S	Bunyamurwa St. Francis Kighuramu P/S	Sector Conditional Grant (Non-Wage)	6,166	3,691
Capital Purchases				
Output : Teacher house construction and rehabilitation			75,000	0
Item : 312102 Residential Buildings				
Construction of 4 twin staff house at Bunyandiko P/S in Bwesumbu s/c	Bwesumbu Bunyandiko P/S	Sector Development Grant	0	0
Building Construction - Staff Houses- 263	Bwesumbu Mbata P/S	Sector Development Grant	75,000	0
Programme : Secondary Education			72,234	47,549
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,234	47,549
Item : 263104 Transfers to other govt. units (Current)				
Bwesumbu Peas High School	Bwesumbu Bwesumbu Peas High School	Sector Conditional Grant (Non-Wage)	30,545	20,060
Kibanzanga High	Bunyamurwa Kibanzanga High	Sector Conditional Grant (Non-Wage)	41,690	27,489
Sector : Health			5,833	4,375
Programme : Primary Healthcare			5,833	4,375
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,833	4,375
Item : 263104 Transfers to other govt. units (Current)				

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Bwesumbu HC II	Bwesumbu Bwesumbu HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kasangali HC II	Kasangali Kasangali HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Sector : Water and Environment			122,900	19,224
Programme : Rural Water Supply and Sanitation			122,900	19,224
Capital Purchases				
Output : Construction of piped water supply system			122,900	19,224
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaswa Construction of Kaswa Gravity flow scheme	Sector Development , Grant	100,000	19,224
Construction Services - Water Schemes-418	Kaswa Completion of Kaswa GFS design	Sector Development , Grant	22,900	19,224
LCIII : Lake Katwe			157,723	207,558
Sector : Agriculture			8,432	0
Programme : Agricultural Extension Services			8,432	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
L.Katwe	Kahokya L.Katwe	Sector Conditional Grant (Non-Wage)	8,432	0
Sector : Works and Transport			22,582	20,135
Programme : District, Urban and Community Access Roads			22,582	20,135
Lower Local Services				
Output : District Roads Maintenance (URF)			22,582	20,135
Item : 263104 Transfers to other govt. units (Current)				
Lake Katwe Sub County	Hamukungu Lake Katwe	Other Transfers from Central Government	22,582	20,135
Sector : Education			92,126	165,998
Programme : Pre-Primary and Primary Education			48,587	29,032
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,587	29,032
Item : 263104 Transfers to other govt. units (Current)				
Busunga P/S	Kabirizi Busunga P/S	Sector Conditional Grant (Non-Wage)	5,522	3,262
Hamukungu P/S	Hamukungu Hamukungu P/S	Sector Conditional Grant (Non-Wage)	4,063	2,709

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Kabirizi P/S	Kabirizi Kabirizi P/S	Sector Conditional Grant (Non-Wage)	3,365	1,823
Kahokya P/S	Kahokya Kahokya P/S	Sector Conditional Grant (Non-Wage)	9,161	5,687
Kasenyei P/S	Kasenyei Kasenyei P/S	Sector Conditional Grant (Non-Wage)	4,991	2,907
Katunguru P/S	Katunguru Katunguru P/S	Sector Conditional Grant (Non-Wage)	5,369	3,160
Kinyateke P/S	Kahokya Kinyateke P/S	Sector Conditional Grant (Non-Wage)	6,939	4,206
Mweya P/S	Mweya Mweya P/S	Sector Conditional Grant (Non-Wage)	3,566	1,957
St. Augustine Nyondo P/S	Kahokya St. Augustine Nyondo P/S	Sector Conditional Grant (Non-Wage)	5,611	3,321
Programme : Secondary Education			43,540	28,419
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,540	28,419
Item : 263104 Transfers to other govt. units (Current)				
HAMUKUNGU PARENTS SCH	Hamukungu HAMUKUNGU PARENTS SCH	Sector Conditional Grant (Non-Wage)	16,722	10,844
LAKE KATWE SEC SCH	Kasenyei LAKE KATWE SEC SCH	Sector Conditional Grant (Non-Wage)	26,818	17,575
Programme : Skills Development			0	108,547
Lower Local Services				
Output : Skills Development Services			0	108,547
Item : 263104 Transfers to other govt. units (Current)				
Lake Katwe Technical Institute	Hamukungu Lake Katwe Technical Institute	Sector Conditional Grant (Non-Wage)	0	108,547
Sector : Health			34,582	21,425
Programme : Primary Healthcare			34,582	21,425
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,582	10,305
Item : 263104 Transfers to other govt. units (Current)				
Kabirizi Katwe	Kabirizi Kabirizi Katwe	Sector Conditional Grant (Non-Wage)	2,916	1,556
Kahokya HC II	Kahokya Kahokya HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kasenyei HC II	Kasenyei Kasenyei Hc II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Katunguru HC II	Katunguru Katunguru HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187

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Mweya HC II	Mweya Mweya HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	11,120
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kahokya Kahokya HC II	Locally Raised Revenues	20,000	11,120
LCIII : Mpondwe Lhubiriha Town Council			2,397,506	1,461,208
Sector : Agriculture			12,647	0
Programme : Agricultural Extension Services			12,647	0
Lower Local Services				
Output : LLG Extension Services (LLS)			12,647	0
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe-Lhubiriha	Mpondwe Mpondwe	Sector Conditional Grant (Non-Wage)	12,647	0
Sector : Works and Transport			292,965	124,872
Programme : District, Urban and Community Access Roads			292,965	124,872
Lower Local Services				
Output : District Roads Maintenance (URF)			292,965	124,872
Item : 263104 Transfers to other govt. units (Current)				
Mpondwe Lhubiriha Town Council	Mpondwe Mpondwe	Other Transfers from Central Government	292,965	124,872
Sector : Education			423,192	276,400
Programme : Pre-Primary and Primary Education			118,071	73,917
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,071	73,917
Item : 263104 Transfers to other govt. units (Current)				
Bwera Church P/S	Bwera Bwera Church P/S	Sector Conditional Grant (Non-Wage)	9,660	6,020
Bwera Demo P/S	Bwera Bwera Demo P/S	Sector Conditional Grant (Non-Wage)	7,438	4,539
Kibwe P/S	Nyabugando Kibwe P/S	Sector Conditional Grant (Non-Wage)	6,609	3,986
Kitalikibi P/S	Bwera Kitalikibi P/S	Sector Conditional Grant (Non-Wage)	4,902	6,779
Kitalikibi P/S	Mpondwe Kitalikibi P/S	Sector Conditional Grant (Non-Wage)	4,902	6,779
Kyabolokya P/S	Mpondwe Kyabolokya P/S	Sector Conditional Grant (Non-Wage)	8,912	5,521

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Mpondwe P/S	Mpondwe Mpondwe P/S	Sector Conditional Grant (Non-Wage)	12,422	7,861
Mpondwe SDA P/S	Mpondwe Mpondwe SDA P/S	Sector Conditional Grant (Non-Wage)	10,514	6,589
Nyabugando P/S	Nyabugando Nyabugando P/S	Sector Conditional Grant (Non-Wage)	7,792	4,775
Nyabugando Parents P/S	Kabuyiri Nyabugando Parents P/S	Sector Conditional Grant (Non-Wage)	10,506	6,584
Nyakahya P/S	Nyakahya Nyakahya P/S	Sector Conditional Grant (Non-Wage)	9,024	5,596
Rusese P/S	Rusese Rusese P/S	Sector Conditional Grant (Non-Wage)	6,851	4,147
St. Comboni P/S	Rusese St. Comboni P/S	Sector Conditional Grant (Non-Wage)	11,512	7,255
St. Mathew Nyakahya P/S	Nyakahya St. Mathew Nyakahya P/S	Sector Conditional Grant (Non-Wage)	7,028	4,265
Programme : Secondary Education			305,121	202,483
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			305,121	202,483
Item : 263104 Transfers to other govt. units (Current)				
Alliance High School Bwera	Bwera Alliance High School Bwera	Sector Conditional Grant (Non-Wage)	77,444	51,306
Bwera SS	Bwera Bwera SS	Sector Conditional Grant (Non-Wage)	144,864	96,272
Hill Side SS-Kyanduli	Mpondwe Hill Side SS- Kyanduli	Sector Conditional Grant (Non-Wage)	82,813	54,905
Sector : Health			1,668,702	1,059,935
Programme : Primary Healthcare			1,477,046	926,114
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,601	7,951
Item : 263104 Transfers to other govt. units (Current)				
Kasanga PHC HC III	Bwera Kasanga PHC HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
Nyabugando HC III	Nyabugando Nyabugando HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,466,445	918,163
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mpondwe Bwera Hospital	External Financing ,	1,291,445	918,163

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Monitoring, Supervision and Appraisal - Meetings-1264	Mpondwe Medecins Sans Frontiers	External Financing	175,000	918,163
Programme : District Hospital Services			191,656	133,821
Lower Local Services				
Output : District Hospital Services (LLS.)			191,656	133,821
Item : 263104 Transfers to other govt. units (Current)				
Bwera Hospital	Mpondwe Bwera Hospital	Sector Conditional Grant (Non-Wage)	191,656	133,821
LCIII : Kilembe			192,871	74,322
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Kilembe sub county	Nyakazinga Kilembe	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			9,363	8,348
Programme : District, Urban and Community Access Roads			9,363	8,348
Lower Local Services				
Output : District Roads Maintenance (URF)			9,363	8,348
Item : 263104 Transfers to other govt. units (Current)				
Kilembe Sub County	Kibandama Kilembe	Other Transfers from Central Government	9,363	8,348
Sector : Education			97,188	57,172
Programme : Pre-Primary and Primary Education			97,188	57,172
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,864	25,883
Item : 263104 Transfers to other govt. units (Current)				
Bulimi P/S	Kibandama Bulimi P/S	Sector Conditional Grant (Non-Wage)	3,904	2,183
Bunyandiko P/S	Bunyandiko Bunyandiko P/S	Sector Conditional Grant (Non-Wage)	4,782	2,768
Buwatha P/S	Bunyandiko Buwatha P/S	Sector Conditional Grant (Non-Wage)	3,558	1,952
Kibandama P/S	Kibandama Kibandama P/S	Sector Conditional Grant (Non-Wage)	6,593	3,975
Kyambogho P/S	Bunyandiko Kyambogho P/S	Sector Conditional Grant (Non-Wage)	4,113	2,322

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Mbunga P/S	Mbunga Mbunga P/S	Sector Conditional Grant (Non-Wage)	7,156	4,351
Ngangi P/S	Kibandama Ngangi P/S	Sector Conditional Grant (Non-Wage)	5,901	3,514
Nyakazinga P/S	Nyakazinga Nyakazinga P/S	Sector Conditional Grant (Non-Wage)	7,857	4,818
Capital Purchases				
Output : Classroom construction and rehabilitation			52,154	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mbunga Mbunga P/S	Sector Development Grant	15,434	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kibandama Buhunga P/S	Sector Development Grant	36,720	0
Output : Teacher house construction and rehabilitation			1,171	31,289
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kibandama Kibalya P/S	Sector Development Grant	1,171	31,289
Sector : Health			12,104	8,801
Programme : Primary Healthcare			12,104	8,801
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,104	8,801
Item : 263104 Transfers to other govt. units (Current)				
Kalibu HC III	Kibandama Kalibu HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Mbunga HC II	Mbunga Mbunga HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Sector : Water and Environment			70,000	0
Programme : Rural Water Supply and Sanitation			70,000	0
Capital Purchases				
Output : Construction of piped water supply system			70,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mbunga Completion of Mbunga- Nyakazinga	Sector Development Grant	70,000	0
LCIII : Nyakatonzi			1,414,268	350,987
Sector : Works and Transport			342,771	4,445
Programme : District, Urban and Community Access Roads			342,771	4,445
Lower Local Services				
Output : District Roads Maintainence (URF)			328,271	4,445

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Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi Sub County	Kisasa Nyakatonzi	Other Transfers from Central Government	4,974	4,445
Item : 263201 LG Conditional grants (Capital)				
Kinyamaseke Muruti Road 11.5km	Muruti Kitabu	Other Transfers from Central Government	323,297	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,500	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Muruti Nyakatonzi Sub County	District Discretionary Development Equalization Grant	14,500	0
Sector : Education			1,071,496	346,542
Programme : Pre-Primary and Primary Education			7,833	4,802
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,833	4,802
Item : 263104 Transfers to other govt. units (Current)				
Nyakatonzi P/S	Kisasa Nyakatonzi P/S	Sector Conditional Grant (Non-Wage)	7,833	4,802
Programme : Secondary Education			981,316	271,024
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			981,316	271,024
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamuruli Nyakatonzi Seed SS	District Discretionary Development Equalization Grant	50,866	271,024
Building Construction - General Construction Works-227	Muruti Nyakatonzi Seed SS	Sector Development Grant	930,450	271,024
Programme : Education & Sports Management and Inspection			82,348	70,716
Capital Purchases				
Output : Administrative Capital			82,348	70,716
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kamuruli Nyakatonzi and Isango Seed	Sector Development Grant	5,000	11,844
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kamuruli Nyakatonzi, and Isango Seed SS	Sector Development Grant	77,348	58,873

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LCIII : Maliba			971,009	426,020
Sector : Agriculture			8,432	0
<i>Programme : Agricultural Extension Services</i>			8,432	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
Maliba	MALIBA Maliba	Sector Conditional Grant (Non-Wage)	8,432	0
Sector : Works and Transport			431,452	88,634
<i>Programme : District, Urban and Community Access Roads</i>			431,452	88,634
Lower Local Services				
Output : District Roads Maintenance (URF)			431,452	88,634
Item : 263104 Transfers to other govt. units (Current)				
Maliba Sub County	MALIBA Maliba	Other Transfers from Central Government	31,626	28,199
Mubuku Town Council	Mubuku Mubuku	Other Transfers from Central Government	49,825	0
Item : 263201 LG Conditional grants (Capital)				
Maliba Isule Road 6km	Isule Maliba	Other Transfers from Central Government	120,000	60,435
Maliba Kihyo Kitwamba Road 12km	Katebe Maliba	Other Transfers from Central Government	230,000	0
Sector : Education			446,940	282,257
<i>Programme : Pre-Primary and Primary Education</i>			159,387	92,073
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			147,147	92,073
Item : 263104 Transfers to other govt. units (Current)				
Bikone P/S	Bikone Bikone P/S	Sector Conditional Grant (Non-Wage)	5,184	3,036
Buhunga P/S	Bikone Buhunga P/S	Sector Conditional Grant (Non-Wage)	5,723	3,396
Buhweza P/S	Bikone Buhweza P/S	Sector Conditional Grant (Non-Wage)	4,828	3,219
Bweyale	Isule Bweyale	Sector Conditional Grant (Non-Wage)	7,493	4,995
Bweyale				

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Isule P/S	Isule Isule P/S	Sector Conditional Grant (Non-Wage)	4,916	3,278
Izinga P/S	Mubuku Izinga P/S	Sector Conditional Grant (Non-Wage)	4,144	2,762
Kabuyiri P/S	Nyangorongo Kabuyiri P/S	Sector Conditional Grant (Non-Wage)	5,536	3,691
Kaghandu P/S-Maliba	MALIBA Kaghandu P/S- Maliba	Sector Conditional Grant (Non-Wage)	3,862	2,575
Kamabwe P/S	Isule Kamabwe P/S	Sector Conditional Grant (Non-Wage)	8,322	5,548
Kampisi P/S	Katebe Kampisi P/S	Sector Conditional Grant (Non-Wage)	6,760	451
Kanamba P/S Kanamba P/S	Nyabisusi Kanamba P/S	Sector Conditional Grant (Non-Wage)	8,284	5,102
Kateebe P/S	Katebe Kateebe P/S	Sector Conditional Grant (Non-Wage)	8,201	5,467
Kiruli P/S	Nyabisusi Kiruli P/S	Sector Conditional Grant (Non-Wage)	8,080	5,387
Kiruli SDA P/S	Nyabisusi Kiruli SDA P/S	Sector Conditional Grant (Non-Wage)	6,311	3,788
Kitoko P/S	Isule Kitoko P/S	Sector Conditional Grant (Non-Wage)	7,002	4,668
Kyabikuha P/S	Isule Kyabikuha P/S	Sector Conditional Grant (Non-Wage)	5,416	3,610
Kyanya SDA P/S	Bikone Kyanya SDA P/S	Sector Conditional Grant (Non-Wage)	6,880	4,297
Mubuku Moslem P/S	Mubuku Mubuku Moslem P/S	Sector Conditional Grant (Non-Wage)	6,140	4,091
Mubuku P/S	Mubuku Mubuku P/S	Sector Conditional Grant (Non-Wage)	7,082	4,721
Nkaiga P/S	Buhunga Nkaiga P/S	Sector Conditional Grant (Non-Wage)	7,549	5,033
Nyambuko P/S	Bikone Nyambuko P/S	Sector Conditional Grant (Non-Wage)	5,601	3,734
Nyangorongo P/S	Nyangorongo Nyangorongo P/S	Sector Conditional Grant (Non-Wage)	6,768	4,514
St. Johns Maliba P/S	Buhunga St. Johns Maliba P/S	Sector Conditional Grant (Non-Wage)	7,066	4,711
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Buhunga P/S in Maliba S/C	MALIBA Buhunga P/S in Maliba S/C	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			12,240	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Isule Kamabwe P/S	Locally Raised Revenues	6,120	0
Furniture and Fixtures - Desks-637	Nyabisusi Katebe P/S	Locally Raised Revenues	6,120	0
Programme : Secondary Education			287,553	190,184
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			287,553	190,184
Item : 263104 Transfers to other govt. units (Current)				
KING JESUS COLLEGE	Mubuku KING JESUS COLLEGE	Sector Conditional Grant (Non-Wage)	87,916	58,307
MALIBA SEC SCH	Buhunga MALIBA SEC SCH	Sector Conditional Grant (Non-Wage)	60,069	39,742
MARGHERITA SS ISULE	Isule MARGHERITA SS ISULE	Sector Conditional Grant (Non-Wage)	24,894	16,292
MERRYLAND S.S	Isule MERRYLAND S.S	Sector Conditional Grant (Non-Wage)	52,723	34,845
MUBUKU VALLEY SEC SCH	Mubuku MUBUKU VALLEY SEC SCH	Sector Conditional Grant (Non-Wage)	61,950	40,997
Sector : Health			38,461	26,834
Programme : Primary Healthcare			38,461	26,834
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,420	6,315
Item : 263104 Transfers to other govt. units (Current)				
Kyanya SDA HC II	Bikone Kyanya SDA HC II	Sector Conditional Grant (Non-Wage)	3,119	2,339
Maliba HC III	MALIBA Maliba HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,041	20,519
Item : 263104 Transfers to other govt. units (Current)				
Bikone HC II	Bikone Bikone HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Isule HC III	Isule Isule HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Mubuku -Kisojo HC II	Mubuku Mubuku -Kisojo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Mubuku Prison HC II	Mubuku Mubuku Prison HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458

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Mukathi HC III	Nyabisusi Mukathi HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Nyangorongo HC II	Nyangorongo Nyangorongo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Sector : Water and Environment			45,725	28,295
Programme : Rural Water Supply and Sanitation			45,725	28,295
Capital Purchases				
Output : Construction of piped water supply system			45,725	28,295
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katebe Rehabilitation of solar powered systems	Sector Development Grant	45,725	28,295
LCIII : Mahango			242,868	121,835
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Mahango sub county	Mahango Mahango	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			12,378	11,036
Programme : District, Urban and Community Access Roads			12,378	11,036
Lower Local Services				
Output : District Roads Maintenance (URF)			12,378	11,036
Item : 263104 Transfers to other govt. units (Current)				
Mahango Sub County	Mahango Mahango	Other Transfers from Central Government	12,378	11,036
Sector : Education			214,170	101,998
Programme : Pre-Primary and Primary Education			123,211	41,965
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,136	41,965
Item : 263104 Transfers to other govt. units (Current)				
Bishop Egidio P/S	Nyamisule Bishop Egidio P/S	Sector Conditional Grant (Non-Wage)	4,669	2,693
Buhandiro P/S	Kyabwenge Buhandiro P/S	Sector Conditional Grant (Non-Wage)	4,226	2,397
Bukumbia P/S	Kyabwenge Bukumbia P/S	Sector Conditional Grant (Non-Wage)	6,094	3,643

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Butale P/S	Nyamisule Butale P/S	Sector Conditional Grant (Non-Wage)	4,878	2,832
Ighanza P/S	Mahango Ighanza P/S	Sector Conditional Grant (Non-Wage)	6,722	4,061
Kabwarara P/S	Kyabwenge Kabwarara P/S	Sector Conditional Grant (Non-Wage)	5,522	3,262
Kakone P/S	Mahango Kakone P/S	Sector Conditional Grant (Non-Wage)	6,585	3,970
Kibalya P/S	Nyamisule Kibalya P/S	Sector Conditional Grant (Non-Wage)	5,377	3,165
Kyamuduma P/S	Luhuri Kyamuduma P/S	Sector Conditional Grant (Non-Wage)	5,015	2,923
Luhuri P/S	Luhuri Luhuri P/S	Sector Conditional Grant (Non-Wage)	4,959	2,886
Mahango P/S	Mahango Mahango P/S	Sector Conditional Grant (Non-Wage)	5,112	2,988
Nyamusule P/S	Nyamisule Nyamusule P/S	Sector Conditional Grant (Non-Wage)	6,174	3,696
St. Peters Kibalya P/S	Nyamisule St. Peters Kibalya P/S	Sector Conditional Grant (Non-Wage)	5,804	3,449
Capital Purchases				
Output : Classroom construction and rehabilitation			52,074	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Luhuri Kyamuduma P/S	Sector Development Grant	52,074	0
Programme : Secondary Education			90,959	60,032
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,959	60,032
Item : 263104 Transfers to other govt. units (Current)				
MAHANGO.S.S	Mahango MAHANGO.S.S	Sector Conditional Grant (Non-Wage)	53,775	35,547
ST KIZITO SS MAHANGO	Mahango ST KIZITO SS MAHANGO	Sector Conditional Grant (Non-Wage)	37,184	24,486
Sector : Health			12,104	8,801
Programme : Primary Healthcare			12,104	8,801
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,104	8,801
Item : 263104 Transfers to other govt. units (Current)				
Buthale HC II	Nyamisule Buthale HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Mahango HC III	Mahango Mahango HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Kisinga Town Council			394,537	282,516

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Sector : Works and Transport			50,000	36,289
Programme : District, Urban and Community Access Roads			50,000	36,289
Lower Local Services				
Output : District Roads Maintenance (URF)			50,000	36,289
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Town Council	Nsenyi Kisinga	Other Transfers from Central Government	50,000	36,289
Sector : Education			226,273	146,158
Programme : Pre-Primary and Primary Education			59,014	35,563
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,014	35,563
Item : 263104 Transfers to other govt. units (Current)				
Bughema P/S	Nyabirongo Bughema P/S	Sector Conditional Grant (Non-Wage)	4,959	2,886
Busyangwa P/S	Nyabirongo Busyangwa P/S	Sector Conditional Grant (Non-Wage)	6,279	3,766
Kagando P/S	Kagando Kagando P/S	Sector Conditional Grant (Non-Wage)	6,013	3,589
Kamuruli P/S	Kagando Kamuruli P/S	Sector Conditional Grant (Non-Wage)	3,445	1,877
Kiburara P/S	Kagando Kiburara P/S	Sector Conditional Grant (Non-Wage)	7,865	4,823
Muyina P/S	Nyabirongo Muyina P/S	Sector Conditional Grant (Non-Wage)	3,719	2,059
Nyabirongo P/S	Nyabirongo Nyabirongo P/S	Sector Conditional Grant (Non-Wage)	14,941	9,541
Nyamughasani P/S	Nsenyi Nyamughasani P/S	Sector Conditional Grant (Non-Wage)	6,553	3,949
Rwenguhya P/S	Rwenguhya Rwenguhya P/S	Sector Conditional Grant (Non-Wage)	5,240	3,074
Programme : Secondary Education			167,259	110,595
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,259	110,595
Item : 263104 Transfers to other govt. units (Current)				
Cardinal Nsubuga Memorial	Nsenyi Cardinal Nsubuga Memorial	Sector Conditional Grant (Non-Wage)	49,192	32,491
Garama SS	Nsenyi Garama SS	Sector Conditional Grant (Non-Wage)	42,411	27,970
ST CHARLES VOCATIONAL S.S.KASANGA	Nyabirongo ST CHARLES VOCATIONAL S.S.KASANGA	Sector Conditional Grant (Non-Wage)	75,656	50,134

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Supply, Construction and installation of a 10,000 litre water tank at St. Thereza SS in Kisinga TC	Nsenyi	Sector Development Grant	0	0
Sector : Health			118,264	100,069
Programme : Primary Healthcare			14,488	10,589
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,301	3,976
Item : 263104 Transfers to other govt. units (Current)				
Kagando School of Nursing	Kagando Kagando School of Nursing	Sector Conditional Grant (Non-Wage)	5,301	3,976
Output : Basic Healthcare Services (HCIV-HCH-LLS)			9,188	6,614
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo HC III	Nyabirongo Nyabirongo HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Programme : District Hospital Services			103,776	89,479
Lower Local Services				
Output : NGO Hospital Services (LLS.)			103,776	89,479
Item : 263104 Transfers to other govt. units (Current)				
Kagando Hospital	Kagando Kagando Hospital	Sector Conditional Grant (Non-Wage)	103,776	89,479
LCIII : Katwe Kabatoro Town Council			680,402	422,243
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Katwe-Kabatoro town council	Kyakitale Katwe-Kabatoro	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			647,019	403,989
Programme : District, Urban and Community Access Roads			647,019	403,989
Lower Local Services				
Output : District Roads Maintenance (URF)			647,019	403,989
Item : 263104 Transfers to other govt. units (Current)				

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Katwe Kabatoro Town Council	Kyakitale Katwe Kabatoro	Other Transfers from Central Government	647,019	403,989
Sector : Education			19,979	11,640
<i>Programme : Pre-Primary and Primary Education</i>			19,979	11,640
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			19,979	11,640
Item : 263104 Transfers to other govt. units (Current)				
Jabez P/S	Kyakitale Jabez P/S	Sector Conditional Grant (Non-Wage)	4,717	2,725
Katwe Boarding P/S	Rwenjuba Katwe Boarding P/S	Sector Conditional Grant (Non-Wage)	4,548	2,612
Katwe P/S	Kyarukara Katwe P/S	Sector Conditional Grant (Non-Wage)	5,401	3,181
Katwe Quran P/S	Rwenjuba Katwe Quran P/S	Sector Conditional Grant (Non-Wage)	5,313	3,122
Sector : Health			9,188	6,614
<i>Programme : Primary Healthcare</i>			9,188	6,614
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,188	6,614
Item : 263104 Transfers to other govt. units (Current)				
Katwe HC III	Kyarukara Katwe HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Isango			795,113	13,870
Sector : Agriculture			4,216	0
<i>Programme : Agricultural Extension Services</i>			4,216	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Isango	Kyempara Kyempara	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			5,109	4,555
<i>Programme : District, Urban and Community Access Roads</i>			5,109	4,555
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			5,109	4,555
Item : 263104 Transfers to other govt. units (Current)				
Isango Sub County	Kyempara Isango	Other Transfers from Central Government	5,109	4,555

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Sector : Education			313,610	5,571
Programme : Pre-Primary and Primary Education			38,164	5,571
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,030	5,571
Item : 263104 Transfers to other govt. units (Current)				
Kamukumbi P/S	Kamukumbi Kamukumbi P/S	Sector Conditional Grant (Non-Wage)	5,965	3,557
St. Aloysius Isango P/S	Kyempara St. Aloysius Isango P/S	Sector Conditional Grant (Non-Wage)	4,065	2,015
Capital Purchases				
Output : Classroom construction and rehabilitation			3,134	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyempara St. Comboni P/S	District Unconditional Grant (Non-Wage)	3,134	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyempara ST. ALozius P/S	Sector Development Grant	25,000	0
Programme : Secondary Education			275,447	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			275,447	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyempara Isango Seed SS	Sector Development Grant	275,447	0
Sector : Health			472,178	3,743
Programme : Primary Healthcare			472,178	3,743
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,833	3,743
Item : 263104 Transfers to other govt. units (Current)				
Kamukumbi HC II	Kamukumbi Kamukumbi HC II	Sector Conditional Grant (Non-Wage)	2,916	1,556
Kyempara HC II	Kyempara Kyempara HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			466,345	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyempara Kyempara HC II	Sector Development Grant	466,345	0

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LCIII : Kyarumba			481,965	233,475
Sector : Agriculture			4,216	0
<i>Programme : Agricultural Extension Services</i>			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba sub county	Kaghema Kyarumba	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			229,823	73,481
<i>Programme : District, Urban and Community Access Roads</i>			229,823	73,481
Lower Local Services				
Output : District Roads Maintenance (URF)			229,823	73,481
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba Sub County	Kaghema Kyarumba	Other Transfers from Central Government	27,914	24,889
Kyarumba Town Council	Kihungu Kyarumba	Other Transfers from Central Government	74,408	7,358
Item : 263201 LG Conditional grants (Capital)				
Kyarumba Kitabona Road 5.1km	Kalonge Kyarumba	Other Transfers from Central Government	127,500	41,234
Sector : Education			225,221	143,241
<i>Programme : Pre-Primary and Primary Education</i>			98,838	59,593
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,838	59,593
Item : 263104 Transfers to other govt. units (Current)				
Bwitho P/S	Kaghema Bwitho P/S	Sector Conditional Grant (Non-Wage)	5,474	3,229
Kaghema P/S	Kaghema Kaghema P/S	Sector Conditional Grant (Non-Wage)	5,876	3,498
Kakunyu P/S	Kalonge Kakunyu P/S	Sector Conditional Grant (Non-Wage)	7,052	4,281
Kalonge Lower P/S	Kalonge Kalonge Lower P/S	Sector Conditional Grant (Non-Wage)	5,562	3,288
Kalonge Upper P/S	Kalonge Kalonge Upper P/S	Sector Conditional Grant (Non-Wage)	5,104	2,982
Kanyabusogha P/S	Kihungu Kanyabusogha P/S	Sector Conditional Grant (Non-Wage)	7,213	4,389
Kihungamiyagha P/S	Kaghema Kihungamiyagha P/S	Sector Conditional Grant (Non-Wage)	8,517	5,258

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Kinyaminagha P/S	Kaghema Kinyaminagha P/S	Sector Conditional Grant (Non-Wage)	7,382	4,501
Kitabona P/S	Kalonge Kitabona P/S	Sector Conditional Grant (Non-Wage)	5,570	3,294
Kitabu P/S	Kitabu Kitabu P/S	Sector Conditional Grant (Non-Wage)	7,237	4,405
Kyarumba P/S	Kalonge Kyarumba P/S	Sector Conditional Grant (Non-Wage)	6,915	4,190
Mughete P/S	Kaghema Mughete P/S	Sector Conditional Grant (Non-Wage)	7,728	4,732
Mughete Quran P/S	Kitabu Mughete Quran P/S	Sector Conditional Grant (Non-Wage)	5,546	3,278
Nyakakindo P/S	Kitabu Nyakakindo P/S	Sector Conditional Grant (Non-Wage)	6,979	4,233
St. Augustine Kitabu P/S	Kitabu St. Augustine Kitabu P/S	Sector Conditional Grant (Non-Wage)	6,681	4,034
Programme : Secondary Education			126,384	83,649
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,384	83,649
Item : 263104 Transfers to other govt. units (Current)				
KYARUMBA ISLAMIC CENTRE	Kaghema KYARUMBA ISLAMIC CENTRE	Sector Conditional Grant (Non-Wage)	43,682	28,818
MUTANYWANA SEC SCH	Kaghema MUTANYWANA SEC SCH	Sector Conditional Grant (Non-Wage)	82,701	54,831
Sector : Health			22,705	16,752
Programme : Primary Healthcare			22,705	16,752
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,601	7,951
Item : 263104 Transfers to other govt. units (Current)				
Kyarumba PHC HC III	Kaghema Kyarumba PHC HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
St. Francis Kitabu	Kitabu St. Francis Kitabu	Sector Conditional Grant (Non-Wage)	5,301	3,976
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,104	8,801
Item : 263104 Transfers to other govt. units (Current)				
Kabirizi Upper HC II	Kihungu Kabirizi Upper HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kyarumba HC III	Kaghema Kyarumba HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Kisinga			358,220	227,387

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Sector : Agriculture			8,432	0
<i>Programme : Agricultural Extension Services</i>			8,432	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
Kisinga	Kajwenge Kisinga	Sector Conditional Grant (Non-Wage)	8,432	0
Sector : Works and Transport			15,248	13,596
<i>Programme : District, Urban and Community Access Roads</i>			15,248	13,596
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			15,248	13,596
Item : 263104 Transfers to other govt. units (Current)				
Kisinga Sub County	Kajwenge Kisinga	Other Transfers from Central Government	15,248	13,596
Sector : Education			331,624	211,604
<i>Programme : Pre-Primary and Primary Education</i>			111,387	65,994
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			62,267	36,347
Item : 263104 Transfers to other govt. units (Current)				
Buzira P/S	Nsenyi Buzira P/S	Sector Conditional Grant (Non-Wage)	5,546	3,278
Kajwenge P/S	Kajwenge Kajwenge P/S	Sector Conditional Grant (Non-Wage)	7,221	4,394
Kalingwe P/S	Nsenyi Kalingwe P/S	Sector Conditional Grant (Non-Wage)	5,723	3,396
Kamughobe P/S	Kajwenge Kamughobe P/S	Sector Conditional Grant (Non-Wage)	7,366	4,491
Kanyughunyu P/S	Kajwenge Kanyughunyu P/S	Sector Conditional Grant (Non-Wage)	5,393	3,176
Kihungu P/S	Kajwenge Kihungu P/S	Sector Conditional Grant (Non-Wage)	6,529	3,932
Kisinga P/S	Nsenyi Kisinga P/S	Sector Conditional Grant (Non-Wage)	9,403	5,848
Kisinga SDA P/S	Nsenyi Kisinga SDA P/S	Sector Conditional Grant (Non-Wage)	6,504	3,916
Nsenyi P/S	Nsenyi Nsenyi P/S	Sector Conditional Grant (Non-Wage)	8,581	3,916
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			43,000	29,647

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Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kajwenge Kajwenge P/S	District Discretionary Development Equalization Grant	43,000	29,647
Completion of a 3 class room block at Kajwenge P/S in Kisinga S/C	Kajwenge Kajwenge P/S	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kajwenge Kajwenge P/S	Locally Raised Revenues	6,120	0
Programme : Secondary Education			220,237	145,611
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			220,237	145,611
Item : 263104 Transfers to other govt. units (Current)				
KISINGA VOCATIONAL S.S	Kajwenge KISINGA VOCATIONAL S.S	Sector Conditional Grant (Non-Wage)	112,036	74,387
SAAD MEMORIAL S.S	Kajwenge SAAD MEMORIAL S.S	Sector Conditional Grant (Non-Wage)	22,640	14,790
ST THEREZA GIRLS S.S	Nsenyi ST THEREZA GIRLS S.S	Sector Conditional Grant (Non-Wage)	62,927	41,648
TRINITY VOC SS	Kajwenge TRINITY VOC SS	Sector Conditional Grant (Non-Wage)	22,634	14,786
Sector : Health			2,916	2,187
Programme : Primary Healthcare			2,916	2,187
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,916	2,187
Item : 263104 Transfers to other govt. units (Current)				
Kiburara HC II	Nsenyi Kiburara HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
LCIII : Munkunyu			195,286	118,390
Sector : Agriculture			8,432	0
Programme : Agricultural Extension Services			8,432	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu	Kacungiro Munkunyu	Sector Conditional Grant (Non-Wage)	8,432	0
Sector : Works and Transport			25,719	17,582

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Programme : District, Urban and Community Access Roads			25,719	17,582
Lower Local Services				
Output : District Roads Maintenance (URF)			19,719	17,582
Item : 263104 Transfers to other govt. units (Current)				
Munkunyu Sub County	Kinyamaseke Munkunyu	Other Transfers from Central Government	19,719	17,582
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kacungiro Katsungiro Mini Scheme Area	District Discretionary Development Equalization Grant	6,000	0
Sector : Education			158,218	98,621
Programme : Pre-Primary and Primary Education			72,523	41,794
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,523	41,794
Item : 263104 Transfers to other govt. units (Current)				
Kabingo P/S	Kabingo Kabingo P/S	Sector Conditional Grant (Non-Wage)	4,154	2,349
Kacungiro P/S	Kacungiro Kacungiro P/S	Sector Conditional Grant (Non-Wage)	7,720	4,727
Kanyampara SDA P/S	Kacungiro Kanyampara SDA P/S	Sector Conditional Grant (Non-Wage)	9,612	5,988
Katanda P/S	Kabingo Katanda P/S	Sector Conditional Grant (Non-Wage)	8,010	4,920
Kilhambayiro P/S	Kabingo Kilhambayiro P/S	Sector Conditional Grant (Non-Wage)	6,609	3,986
Kitsutsu P/S	Kitsutsu Kitsutsu P/S	Sector Conditional Grant (Non-Wage)	10,216	6,391
Munkunyu P/S	Kitsutsu Munkunyu P/S	Sector Conditional Grant (Non-Wage)	9,950	6,213
St. Andrews P/S	Kacungiro St. Andrews P/S	Sector Conditional Grant (Non-Wage)	6,931	4,201
St. Matia Mulumba P/S	Kabingo St. Matia Mulumba P/S	Sector Conditional Grant (Non-Wage)	9,322	3,020
Programme : Secondary Education			85,695	56,826
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,695	56,826
Item : 263104 Transfers to other govt. units (Current)				

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MUNKUNYU S.S	Kinyamaseke MUNKUNYU S.S	Sector Conditional Grant (Non-Wage)	85,695	56,826
Sector : Health			2,916	2,187
Programme : Primary Healthcare			2,916	2,187
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,916	2,187
Item : 263104 Transfers to other govt. units (Current)				
Kabingo HC II	Kabingo Kabingo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
LCIII : Nyakiyumbu			799,947	288,346
Sector : Agriculture			250,151	80,362
Programme : Agricultural Extension Services			8,432	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakiyumbu sub county	Nyakiyumbu Nyakiyumbu	Sector Conditional Grant (Non-Wage)	8,432	0
Programme : District Production Services			241,720	80,362
Capital Purchases				
Output : Non Standard Service Delivery Capital			241,720	80,362
Item : 312104 Other Structures				
Construction Services - Certificates-391	Katholhu Katholhu Mini Irrigation area	Other Transfers from Central Government	90,000	18,924
Construction Services - Civil Works-392	Katholhu Phase II mini- irrigation on R. Kyanzi	District Discretionary Development Equalization Grant	130,995	61,439
Construction Services - Certificates-391	Katholhu Retention for Kaltholhu & Kacungiro min- irrigation	District Discretionary Development Equalization Grant	20,725	18,924
Sector : Works and Transport			367,963	91,284
Programme : District, Urban and Community Access Roads			367,963	91,284
Lower Local Services				
Output : District Roads Maintainence (URF)			367,963	91,284
Item : 263104 Transfers to other govt. units (Current)				
Nyakiyumbu Sub County	Nyakiyumbu Nyakiyumbu	Other Transfers from Central Government	20,043	17,871

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Item : 263201 LG Conditional grants (Capital)				
Routine Road Maintenance - Road gangs	Nyakiyumbu Selected Sub Counties	Other Transfers from Central Government	347,920	73,413
Sector : Education			164,866	104,703
Programme : Pre-Primary and Primary Education			77,828	46,981
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,828	46,981
Item : 263104 Transfers to other govt. units (Current)				
Katojo P/S	Katholhu Katojo P/S	Sector Conditional Grant (Non-Wage)	7,044	4,276
Kayanja P/S	Kayanzi Kayanja P/S	Sector Conditional Grant (Non-Wage)	4,604	2,650
Kyaminyawandi P/S	Bukangara Kyaminyawandi P/S	Sector Conditional Grant (Non-Wage)	8,710	5,387
Muhindi P/S	Muhindi Muhindi P/S	Sector Conditional Grant (Non-Wage)	3,824	2,129
Mundongo P/S	Nyakiyumbu Mundongo P/S	Sector Conditional Grant (Non-Wage)	9,040	5,607
Ndongo P/S	Kaghorwe Ndongo P/S	Sector Conditional Grant (Non-Wage)	6,939	4,206
Nyamighera P/S	Lyakirema Nyamighera P/S	Sector Conditional Grant (Non-Wage)	7,309	4,453
St. Andrews Nyakasoj P/S	Nyakiyumbu St. Andrews Nyakasoj P/S	Sector Conditional Grant (Non-Wage)	9,467	5,607
St. John Paul Bunyiswa P/S	Nyakiyumbu St. John Paul Bunyiswa P/S	Sector Conditional Grant (Non-Wage)	6,730	4,067
St. Johns Bukangara P/S	Bukangara St. Johns Bukangara P/S	Sector Conditional Grant (Non-Wage)	6,206	3,718
St. Joseph Musyenene P/S	Nyakiyumbu St. Joseph Musyenene P/S	Sector Conditional Grant (Non-Wage)	7,953	4,882
Programme : Secondary Education			87,038	57,722
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,038	57,722
Item : 263104 Transfers to other govt. units (Current)				
NYAKIYUMBU SEC SCH	Nyakiyumbu NYAKIYUMBU SEC SCH	Sector Conditional Grant (Non-Wage)	87,038	57,722
Sector : Health			16,966	11,996
Programme : Primary Healthcare			16,966	11,996

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,301	3,976
Item : 263104 Transfers to other govt. units (Current)				
Musyenene HC III	Nyakiyumbu Musyenene HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,666	8,020
Item : 263104 Transfers to other govt. units (Current)				
Bukangara HC II	Bukangara Bukangara HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Katholhu HC II	Katholhu Katholhu	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kayanja HC II	Kayanzi Kayanja HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Muhindi HC II	Muhindi Muhindi HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
LCIII : Kitswamba			405,735	206,010
Sector : Agriculture			8,432	0
Programme : Agricultural Extension Services			8,432	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,432	0
Item : 263104 Transfers to other govt. units (Current)				
Kitswamba sub county	Kitswamba Kitswamba	Sector Conditional Grant (Non-Wage)	8,432	0
Sector : Works and Transport			15,560	13,874
Programme : District, Urban and Community Access Roads			15,560	13,874
Lower Local Services				
Output : District Roads Maintenance (URF)			15,560	13,874
Item : 263104 Transfers to other govt. units (Current)				
Kitswamba Sub County	Rugendabara Kitswamba	Other Transfers from Central Government	15,560	13,874
Sector : Education			198,145	124,470
Programme : Pre-Primary and Primary Education			55,732	30,135
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,612	30,135
Item : 263104 Transfers to other govt. units (Current)				
Ibuga P/S	Rugendabara Ibuga P/S	Sector Conditional Grant (Non-Wage)	5,530	3,267
Kitswamba Moslem P/S	Kitswamba Kitswamba Moslem P/S	Sector Conditional Grant (Non-Wage)	4,717	2,725

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Kitswamba P/S	Kitswamba Kitswamba P/S	Sector Conditional Grant (Non-Wage)	4,709	2,719
Kitswamba SDA P/S	Kitswamba Kitswamba SDA P/S	Sector Conditional Grant (Non-Wage)	8,871	5,494
Motomoto P/S	Kihyo Motomoto P/S	Sector Conditional Grant (Non-Wage)	8,759	5,419
Muzahura COU P/S	Kihyo Muzahura COU P/S	Sector Conditional Grant (Non-Wage)	6,722	4,061
Rugendabara P/S	Rugendabara Rugendabara P/S	Sector Conditional Grant (Non-Wage)	10,304	6,450
Capital Purchases				
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitswamba Kitswamba SDA	Locally Raised Revenues	6,120	0
Programme : Secondary Education			142,413	94,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,413	94,335
Item : 263104 Transfers to other govt. units (Current)				
KITSWAMBA SDA S.S.S	Kitswamba KITSWAMBA SDA S.S.S	Sector Conditional Grant (Non-Wage)	66,991	44,357
KURUHE HIGH SCH	Kitswamba KURUHE HIGH SCH	Sector Conditional Grant (Non-Wage)	75,422	49,978
Sector : Health			26,154	17,284
Programme : Primary Healthcare			26,154	17,284
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,301	2,650
Item : 263104 Transfers to other govt. units (Current)				
Kinyabwamba HC III	Kitswamba Kinyabwamba HC III	Sector Conditional Grant (Non-Wage)	5,301	2,650
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,853	14,634
Item : 263104 Transfers to other govt. units (Current)				
Ibuga Prison HC II	Kitswamba Ibuga Prison HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Ibuga Refugees HC II	Hima Ibuga Refugees HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kihyo HC II	Kihyo Kihyo HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kitswamba HC III	Kitswamba Kitswamba HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614

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Nkoko HC II	Kitswamba Nkoko HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Sector : Water and Environment			157,444	50,382
Programme : Rural Water Supply and Sanitation			157,444	50,382
Capital Purchases				
Output : Construction of piped water supply system			157,444	50,382
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitswamba Ibuga-Bigando- Kitswamba solar powered system	Sector Development Grant	80,000	0
Construction Services - Maintenance and Repair-400	Kitswamba Completion of borehole rehabilitation	Sector Development Grant	22,620	50,382
Construction Services - Operational Activities -404	Kitswamba Completion of Ibuga- Bigando water supply system	Sector Development Grant	54,824	0
LCIII : Karambi			416,127	266,319
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Karambi sub county	Bikunya Karambi	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			130,075	128,734
Programme : District, Urban and Community Access Roads			130,075	128,734
Lower Local Services				
Output : District Roads Maintainence (URF)			130,075	128,734
Item : 263104 Transfers to other govt. units (Current)				
Karambi Sub County	Karambi Karambi	Other Transfers from Central Government	15,638	13,943
Item : 263201 LG Conditional grants (Capital)				
Karambi Customs Road 4km	Kamasasa Karambi	Other Transfers from Central Government	114,437	114,790
Sector : Education			266,815	126,597
Programme : Pre-Primary and Primary Education			139,178	42,113
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			67,428	42,113
Item : 263104 Transfers to other govt. units (Current)				
Bikunya P/S	Bikunya Bikunya P/S	Sector Conditional Grant (Non-Wage)	9,048	5,612
Kamasasa P/S	Kamasasa Kamasasa P/S	Sector Conditional Grant (Non-Wage)	17,477	11,232
Karambi P/S	Karambi Karambi P/S	Sector Conditional Grant (Non-Wage)	5,522	3,262
Kisolholho P/S	Kisolholho Kisolholho P/S	Sector Conditional Grant (Non-Wage)	10,135	6,337
Mirami P/S	Karambi Mirami P/S	Sector Conditional Grant (Non-Wage)	8,799	5,546
St. Kizito Kituti P/S	Buhuna St. Kizito Kituti P/S	Sector Conditional Grant (Non-Wage)	10,039	6,272
St. Kizito P/S	Buhuna St. Kizito P/S	Sector Conditional Grant (Non-Wage)	6,408	3,852
Capital Purchases				
Output : Classroom construction and rehabilitation			71,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kisolholho Mirami P/s	District Discretionary Development Equalization Grant	71,750	0
Completion of a 3 class room block at Mirami P/S in Karambi S/C	Karambi Mirami P/S- Karambi S/C	Sector Development Grant	0	0
Programme : Secondary Education			127,637	84,484
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,637	84,484
Item : 263104 Transfers to other govt. units (Current)				
Karambi S.S	Karambi Karambi S.S	Sector Conditional Grant (Non-Wage)	91,442	60,658
ST. KIZITO VOC SEC SCH KITUTI	Kithuthi ST. KIZITO VOC SEC SCH KITUTI	Sector Conditional Grant (Non-Wage)	36,195	23,827
Sector : Health			15,020	10,989
Programme : Primary Healthcare			15,020	10,989
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,020	10,989
Item : 263104 Transfers to other govt. units (Current)				
Bikunya HC II	Bikunya Bikunya HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kamasasa HC II	Kamasasa Kamasasa HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187

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Karambi HC III	Karambi Karambi HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Kyondo			207,903	119,306
Sector : Agriculture			4,216	0
<i>Programme : Agricultural Extension Services</i>			4,216	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Kyondo sub county	Buyagha Kyondo	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			17,120	15,255
<i>Programme : District, Urban and Community Access Roads</i>			17,120	15,255
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			17,120	15,255
Item : 263104 Transfers to other govt. units (Current)				
Kyondo Sub County	Kasokero Kyondo	Other Transfers from Central Government	17,120	15,255
Sector : Education			174,463	95,979
<i>Programme : Pre-Primary and Primary Education</i>			91,368	40,886
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			66,368	40,886
Item : 263104 Transfers to other govt. units (Current)				
Bughungu P/S	Buyagha Bughungu P/S	Sector Conditional Grant (Non-Wage)	4,693	2,709
Buhokya	Kanyatsi Buhokya	Sector Conditional Grant (Non-Wage)	7,672	4,695
Bulighisa P/S	Kasokero Bulighisa P/S	Sector Conditional Grant (Non-Wage)	5,345	3,143
Kaghorwe P/S	Kanyatsi Kaghorwe P/S	Sector Conditional Grant (Non-Wage)	4,822	2,795
Kalikikaliki P/S	Ibimbo Kalikikaliki P/S	Sector Conditional Grant (Non-Wage)	7,436	4,958
Kasokero P/S	Kasokero Kasokero P/S	Sector Conditional Grant (Non-Wage)	5,740	3,406
Kinyabisiki P/S	Buyagha Kinyabisiki P/S	Sector Conditional Grant (Non-Wage)	6,875	4,163
Kyondo P/S	Buyagha Kyondo P/S	Sector Conditional Grant (Non-Wage)	9,988	6,659
Musasa P/S	Kanyatsi Musasa P/S	Sector Conditional Grant (Non-Wage)	7,430	4,534
Ngome P/S	Ibimbo Ngome P/S	Sector Conditional Grant (Non-Wage)	6,368	3,825

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Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ibimbo Ngome P/S	Sector Development Grant	25,000	0
Programme : Secondary Education			83,095	55,093
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,095	55,093
Item : 263104 Transfers to other govt. units (Current)				
UGANDA MATYRS COLLEGE KYONDO	Buyagha UGANDA MATYRS COLLEGE KYONDO	Sector Conditional Grant (Non-Wage)	83,095	55,093
Sector : Health			12,104	8,072
Programme : Primary Healthcare			12,104	8,072
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,104	8,072
Item : 263104 Transfers to other govt. units (Current)				
Bwethe HC II	Ibimbo Bwethe HC II	Sector Conditional Grant (Non-Wage)	2,916	1,458
Kyondo HC III	Kasokero Kyondo HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
LCIII : Bugoye			648,303	375,428
Sector : Agriculture			4,216	0
Programme : Agricultural Extension Services			4,216	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,216	0
Item : 263104 Transfers to other govt. units (Current)				
Bugoye	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	4,216	0
Sector : Works and Transport			74,826	22,291
Programme : District, Urban and Community Access Roads			74,826	22,291
Lower Local Services				
Output : District Roads Maintenance (URF)			74,826	22,291
Item : 263104 Transfers to other govt. units (Current)				
Bugoye Sub County	Bugoye Bugoye	Other Transfers from Central Government	25,000	22,291

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Ibanda Kyanya Town Council	Ibanda Ibanda	Other Transfers from Central Government	49,825	0
Sector : Education			357,478	333,399
Programme : Pre-Primary and Primary Education			161,959	55,091
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,456	55,091
Item : 263104 Transfers to other govt. units (Current)				
Bugoye P/S	Bugoye Bugoye P/S	Sector Conditional Grant (Non-Wage)	9,668	6,026
Ibanda P/S	Ibanda Ibanda P/S	Sector Conditional Grant (Non-Wage)	7,366	4,491
Kasanzi P/S	Kibirizi Kasanzi P/S	Sector Conditional Grant (Non-Wage)	5,240	3,074
Katooke P/S	Katooke Katooke P/S	Sector Conditional Grant (Non-Wage)	7,398	4,512
Kiharara P/S	Ibanda Kiharara P/S	Sector Conditional Grant (Non-Wage)	6,875	4,163
Kisamba P/S	Bugoye Kisamba P/S	Sector Conditional Grant (Non-Wage)	7,398	4,512
Maghoma P/S	Muhambo Maghoma P/S	Sector Conditional Grant (Non-Wage)	6,738	4,072
Muramba Valley P/S	Bugoye Muramba Valley P/S	Sector Conditional Grant (Non-Wage)	6,384	3,836
Ndughutu P/S	Bugoye Ndughutu P/S	Sector Conditional Grant (Non-Wage)	5,893	3,508
Nyangonge P/S	Katooke Nyangonge P/S	Sector Conditional Grant (Non-Wage)	8,203	5,049
Nyisango P/S	Katooke Nyisango P/S	Sector Conditional Grant (Non-Wage)	5,675	3,364
Ruboni P/S	Ibanda Ruboni P/S	Sector Conditional Grant (Non-Wage)	5,522	3,262
Rwakingi P/S	Bugoye Rwakingi P/S	Sector Conditional Grant (Non-Wage)	3,904	2,183
St. Peters Murambi P/S	Bugoye St. Peters Murambi P/S	Sector Conditional Grant (Non-Wage)	5,192	3,041
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Katooke Nyisango P/S	Sector Development Grant	65,000	0
Output : Provision of furniture to primary schools			5,504	0
Item : 312203 Furniture & Fixtures				

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Supply of 36-3 seater dual desks to Bugoye P/S in Bugoye sub county	Bugoye	Sector Development Grant	0	0
Furniture and Fixtures - Desks-637	Bugoye Bugoye P/S	Locally Raised Revenues	5,504	0
Programme : Secondary Education			195,519	278,308
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			195,519	278,308
Item : 263104 Transfers to other govt. units (Current)				
Ebenezer SS	Bugoye Ebenezer SS	Sector Conditional Grant (Non-Wage)	18,255	11,866
NDUGUTU STANDARD ACADEMY	Muhambo NDUGUTU STANDARD ACADEMY	Sector Conditional Grant (Non-Wage)	35,489	23,356
RWENZORI HIGH SCH	Ibanda RWENZORI HIGH SCH	Sector Conditional Grant (Non-Wage)	116,457	77,335
ST JUDE H.S	Katooke ST JUDE H.S	Sector Conditional Grant (Non-Wage)	25,318	165,751
Sector : Health			26,686	19,738
Programme : Primary Healthcare			26,686	19,738
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,686	19,738
Item : 263104 Transfers to other govt. units (Current)				
Bugoye HC III	Bugoye Bugoye HC III	Sector Conditional Grant (Non-Wage)	9,188	6,614
Ibanda HC II	Ibanda Ibanda HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Katooke HC II	Katooke Katooke HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kibirizi HC II	Kibirizi Kibirizi HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Kisamba HC II	Bugoye Kisamba HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Maghoma HC II	Bugoye Maghoma HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Nyangonge HC II	Bugoye Nyangonge HC II	Sector Conditional Grant (Non-Wage)	2,916	2,187
Sector : Water and Environment			900	0
Programme : Rural Water Supply and Sanitation			900	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibanda District wide	External Financing	900	0
Sector : Social Development			184,198	0
<i>Programme : Community Mobilisation and Empowerment</i>			184,198	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			184,198	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Katooke District wide	External Financing	184,198	0
LCIII : Kinyamaseke Town Council			75,297	49,530
Sector : Works and Transport			50,000	36,289
<i>Programme : District, Urban and Community Access Roads</i>			50,000	36,289
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			50,000	36,289
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke Town Council	Kinyamaseke Central Kinyamaseke	Other Transfers from Central Government	50,000	36,289
Sector : Education			19,997	9,265
<i>Programme : Pre-Primary and Primary Education</i>			19,997	9,265
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			19,997	9,265
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke P/S	Kinyamaseke Central Kinyamaseke P/S	Sector Conditional Grant (Non-Wage)	9,998	6,246
Kinyamaseke P/S	Kinyamaseke II Kinyamaseke P/S	Sector Conditional Grant (Non-Wage)	9,998	3,020
Sector : Health			5,301	3,976
<i>Programme : Primary Healthcare</i>			5,301	3,976
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,301	3,976
Item : 263104 Transfers to other govt. units (Current)				
Kinyamaseke HC III	Kinyamaseke Central Kinyamaseke HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
LCIII : Rugendabara-Kikongo Town Council			183,003	39,988
Sector : Works and Transport			150,000	36,289

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Programme : District, Urban and Community Access Roads			150,000	36,289
Lower Local Services				
Output : District Roads Maintenance (URF)			150,000	36,289
Item : 263104 Transfers to other govt. units (Current)				
Rugendabara Kikongo Town Council	Rugendabara Central Rugendabara	Other Transfers from Central Government	150,000	36,289
Sector : Education			33,003	3,699
Programme : Secondary Education			33,003	3,699
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,003	3,699
Item : 263104 Transfers to other govt. units (Current)				
RUGENDEBARA YMCA VOC S.S	Kikongo RUGENDEBARA YMCA VOC S.S	Sector Conditional Grant (Non-Wage)	33,003	3,699
LCIII : Nyamwamba Division			0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Conditional transfer to Primary Education-All UPE Schools across the district	Rukoki All UPE schools across the district	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Conditional transfer to Secondary Education	Rukoki ALI USE Schools across the district	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Engineering design studies and plans for capital works	Rukoki	Sector Development Grant	0	0
Procurement of double cabin pickup	Rukoki District headquarters	Sector Development Grant	0	0

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Maintenance other	Rukoki district Headquarters	Sector Development Grant	0	0
Monitoring and supervision of construction works	Rukoki to all projects across the district	Sector Development Grant	0	0
Programme : Skills Development			0	0
Lower Local Services				
Output : Skills Development Services			0	0
Item : 263370 Sector Development Grant				
Skill development services	Rukoki At Bwera Teachers College and L. Katwe Technical	Sector Development Grant	0	0
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
monitoring and supervision of construction works at tyhe district headquarters	Rukoki	External Financing	0	0
Maintenance others	Rukoki District headquarters	External Financing	0	0
Integrated early childhood development services	Rukoki in All ECD service points Across the district	External Financing	0	0
LCIII : Bulembia Division			149,336	130,118
Sector : Health			149,336	130,118
Programme : District Hospital Services			149,336	130,118
Lower Local Services				
Output : NGO Hospital Services (LLS.)			149,336	130,118
Item : 263104 Transfers to other govt. units (Current)				
Kilembe Mines Hospital	Bulembia Kilembe Mines Hospital	Sector Conditional Grant (Non-Wage)	149,336	130,118
LCIII : Central Division			12,368	7,509
Sector : Health			12,368	7,509
Programme : Primary Healthcare			12,368	7,509
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,368	7,509

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Item : 263104 Transfers to other govt. units (Current)				
Katadoba HC III	Town Centre Katadoba HC III	Sector Conditional Grant (Non-Wage)	5,301	3,976
St. Pauls	Kamaiba St. Pauls	Sector Conditional Grant (Non-Wage)	7,068	3,534
LCIII : Nyamwamba Division			188,803	72,347
Sector : Health			92,691	57,460
Programme : Primary Healthcare			70,000	57,460
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			70,000	57,460
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	rukoki District Health Office	Sector Development Grant	70,000	57,460
Programme : Health Management and Supervision			22,691	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,691	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	rukoki District Health Office	Sector Development Grant	22,691	0
Sector : Water and Environment			96,112	14,887
Programme : Rural Water Supply and Sanitation			67,600	14,887
Capital Purchases				
Output : Borehole drilling and rehabilitation			67,600	14,887
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	rukoki Across the district	External Financing ,	39,600	14,887
Construction Services - Maintenance and Repair-400	rukoki Across the district	Sector Development , Grant	28,000	14,887
Programme : Natural Resources Management			28,512	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,512	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	rukoki District Headquarters	Other Transfers from Central Government	28,512	0