
VOTE: 856 Kasese District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 856 Kasese District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Byamungu Elias
CHIEF ADMINISTRATIVE OFFICER

Byamungu Elias
(Accounting Officer)

Signed on Date: 28-03-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,172,608	5,172,608	2,639,711	51%
Discretionary Government Transfers	10,478,059	10,478,059	5,615,549	54%
Conditional Government Transfers	80,845,109	85,880,532	43,806,113	54%
Other Government Transfers	6,027,439	6,047,439	915,342	15%
External Financing	4,861,606	4,861,606	761,840	16%
Total Revenues shares	107,384,820	112,440,243	53,738,556	50%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	5,485,645	6,476,692	2,361,930	43%
Tourism Development	19,782	39,782	20,820	105%
Natural Resources, Environment, Climate Change, Land And Water Management	3,995,317	3,995,317	750,449	19%
Private Sector Development	135,741	135,741	70,804	52%
Integrated Transport Infrastructure And Services	5,981,895	5,981,895	1,696,040	28%
Sustainable Urbanisation And Housing	33,000	33,000	12,250	37%
Digital Transformation	18,000	18,000	14,000	78%
Human Capital Development	69,055,181	73,099,557	32,642,339	47%
Public Sector Transformation	17,725,220	12,828,520	6,252,737	35%
Community Mobilization And Mindset Change	1,322,091	1,322,091	519,317	39%
Governance And Security	1,811,197	6,707,897	3,809,497	210%
Development Plan Implementation	1,801,752	1,801,752	705,242	39%
Grand Total	107,384,820	112,440,243	48,855,425	45%
Wage	61,121,618	63,588,987	31,654,277	52%
Non-Wage Recurrent	33,882,912	33,902,912	13,893,351	41%
Domestic Devt	7,518,684	10,086,738	2,583,383	34%
External Financing	4,861,606	4,861,606	724,414	15%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of the period October- December 2024, the district had realized 50% of the approved budget for the FY 2024/25 as total revenue shares. By the end of the Quarter, local revenue had contributed 4.9% of the total receipts, discretionary government transfers 10.5%, and conditional government transfers 81.5%, other government transfers 1.7% while donor disbursements accounted for 1.4% of the district receipts. Of the total funds released and disbursed to the district, 100% were uploaded onto the Treasury Single Account as release allocations to various departments. During the period under review a total of Ushs. 48,873,395,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 4,865,161,000 or 9.1% of the funds uploaded for departments. These funds could not be utilized for various reasons ranging from; 1) as salary arrears, Pension and Gratuity to facilitate payment of salary to the claimants and Pension and Gratuity to retiring and retired civil servants respectively, 2) as funds to facilitate the ongoing procurement processes caused by delayed initiations by the various departments, 3) as donor funds to facilitate donor funded projects under health and community based services by Unicef Uganda, 4) as wage for staff on the ongoing recruitment and 5) delays in the release of funds from Other Government Transfers.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,172,608	5,172,608	2,639,711	51%
Advertisements/Bill Boards	13,300	13,300	83	1%
Business licenses	982,822	982,822	61,975	6%
Educational/Instruction related levies	7,145	7,145	0	0%
Inspection Fees	125,591	125,591	0	0%
Land Fees	48,255	48,255	27,681	57%
Local Hotel Tax	36,755	36,755	8,974	24%
Local Services Tax-Payable By Individuals	306,220	306,220	96,411	31%
Market /Gate Charges	1,137,556	1,137,556	226,228	20%
Mineral Royalties	504,002	504,002	767,349	152%
Other fees e.g. street parking fees	0	0	4,234	
Other Licence fees	868,411	868,411	330,789	38%
Other permits	276,592	276,592	70,084	25%
Property related Duties/Fees	629,930	629,930	1,035,443	164%
Registration fees for Documents and Businesses	42,092	42,092	9,481	23%
Rent & rates – produced assets-From Private Entities	0	0	980	
Vehicle Parking Fees	193,937	193,937	0	0%
Discretionary Government Transfers	10,478,059	10,478,059	5,615,549	54%
District Discretionary Equalisation Development Grant	2,119,767	2,119,767	1,413,178	67%
District Unconditional Grant Non-Wage	1,853,033	1,853,033	926,517	50%
District Unconditional Grant Wage	5,915,911	5,915,911	2,957,956	50%
Urban Discretionary Equalisation Development Grant	139,353	139,353	92,902	67%
Urban Unconditional Non-Wage	449,994	449,994	224,997	50%
Conditional Government Transfers	80,845,109	85,880,532	43,806,113	54%
Programme Conditional Grant - Non Wage Recurrent	21,049,838	21,049,838	9,421,122	45%
Programme Conditional Grant - Development	4,374,749	6,942,803	5,405,243	124%
Programme Conditional Grant - Wage Recurrent	55,205,707	57,673,076	28,836,538	52%
Transitional Conditional Grant - Development	214,815	214,815	143,210	67%
Other Government Transfers	6,027,439	6,047,439	915,342	15%
GROW Project	16,000	16,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	200,000	200,000	0	0%
Neglected Tropical Diseases (NTDs)	120,000	120,000	0	0%
Parish Community Associations (PCAs)	200,000	200,000	0	0%
Support to PLE (UNEB)	90,000	90,000	78,140	87%
Tourism Activities	0	20,000	0	
Uganda Road Fund (URF)	4,151,439	4,151,439	807,689	19%
Uganda Wildlife Authority (UWA)	1,200,000	1,200,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	29,513	59%
External Financing	4,861,606	4,861,606	761,840	16%
Baylor International (Uganda)	190,000	190,000	11,294	6%
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	0	0%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	4,351,606	4,351,606	750,546	17%
Total Revenues Shares	107,384,820	112,440,243	53,738,556	50%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of December 2024, the district had realized 51% of the approved budget FY 2024/25 from This high performance was a result of increased support towards locally raised revenue mobilization activities and remittances through IRAS from urban councils and rural sub counties particularly from sources such as Markets, Mineral royalties, LST, and property related

Cumulative Performance for Central Government Transfers

By the end of December 2024, the district had realized 51.3% of the approved budget FY 2024/25 from both Discretionary Government Transfer and Conditional Government Transfers. This high performance was a result of a higher realization to both wage and development funding from central government in form of supplementary budgets

Cumulative Performance for Other Government Transfers

By end of second quarter, the district revenue basket from OGTs was at 15% against the planned budget for the FY 2024/25. This low performance was a result of a low realization of resources from Uganda Road Fund, UWEP and non-realization from Uganda Wildlife Authority and Luwero Rwenzori Development Programme within the quarter under review

Cumulative Performance for External Financing

External Funding performed at 16% against the approved budget for the FY 2024/25. During the quarter, the district registered a lower Performance mainly due to 1) non realization of donor funds from Global fund for HIV/ AIDs, TB, and Malaria, and GAVI which had been budgeted 2) there was also reduction in UNICEF and Baylor Uganda fund against the approved budget which accounted for 10% and 4% respectively as percentage of the budget received.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	17,662,229	0	9,119,901	52%	4,509,439
Sub-Total	17,662,229	0	9,119,901	52%	4,509,439
Department: Finance					
10 Financial Management and Accountability (LG)	787,156	0	440,203	56%	241,567
Sub-Total	787,156	0	440,203	56%	241,567
Department: Statutory bodies					
10 Legislation and Oversight	1,700,653	0	850,776	50%	461,522
Sub-Total	1,700,653	0	850,776	50%	461,522
Department: Production and Marketing					
10 Agricultural Extension	467,016	0	222,299	48%	110,367
20 Agricultural Production	2,959,995	0	1,484,441	50%	749,629
30 Agricultural Value Chain Services	2,058,634	0	655,189	32%	554,536
Sub-Total	5,485,645	0	2,361,930	43%	1,414,533
Department: Health					
10 Primary HealthCare	22,422,013	0	11,742,798	52%	6,392,994
20 Hospital Services	539,578	0	269,789	50%	134,894
30 Health Management and Supervision	3,579,431	0	584,656	16%	449,194
Sub-Total	26,541,022	0	12,597,243	47%	6,977,083
Department: Education					
10 Pre-Primary and Primary Education	26,648,099	0	12,249,103	46%	5,912,337
20 Secondary Education	13,510,647	0	7,051,939	52%	3,662,694
30 Skills Development	869,102	0	405,201	47%	173,980
40 Education&Sports Management and Inspection	759,360	0	252,848	33%	155,859
Sub-Total	41,787,208	0	19,959,091	48%	9,904,871
Department: Roads and Engineering					
10 Community Access Roads	5,931,895	0	1,672,020	28%	1,294,174
20 Engineering Services	50,000	0	24,020	48%	11,520
Sub-Total	5,981,895	0	1,696,040	28%	1,305,694

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,618,059	0	325,320	20%	170,816
Sub-Total	1,618,059	0	325,320	20%	170,816
Department: Natural Resources					
10 Natural Resources Management	2,410,258	0	437,379	18%	294,246
Sub-Total	2,410,258	0	437,379	18%	294,246
Department: Community Based Services					
10 Community Mobilisation	1,910,664	0	527,654	28%	174,423
20 Empowerment and Mindset Change	138,378	0	77,668	56%	64,904
Sub-Total	2,049,042	0	605,322	30%	239,326
Department: Planning					
10 Planning and Statistics	1,014,596	0	265,039	26%	122,462
Sub-Total	1,014,596	0	265,039	26%	122,462
Department: Internal Audit					
10 Compliance	191,535	0	105,557	55%	49,932
Sub-Total	191,535	0	105,557	55%	49,932
Department: Trade, Industry and Local Development					
10 Commercial Services	155,523	0	91,624	59%	50,204
Sub-Total	155,523	0	91,624	59%	50,204
Grand Total	107,384,820	0	48,855,425	45%	25,741,693

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,292,491	16,292,491	8,654,101	53%	4,797,276
District Unconditional Grant Non-Wage	139,644	139,645	69,822	50%	34,911
District Unconditional Grant Wage	3,311,464	3,311,464	1,655,732	50%	827,866
Locally Raised Revenues	348,597	348,597	183,210	53%	140,000
Multi-Sectoral Transfers to LLGs_NonWage	3,766,507	3,766,507	2,308,301	61%	1,649,877
Programme Conditional Grant - Non Wage Recurrent	8,726,279	8,726,279	4,437,035	51%	2,144,622
Development Revenues	1,369,738	1,369,738	599,825	44%	313,756
District Discretionary Equalisation Development Grant	33,000	33,000	22,000	67%	11,000
Multi-Sectoral Transfers to LLGs_Gou	1,136,738	1,136,738	444,492	39%	236,089
Transitional Conditional Grant - Development	200,000	200,000	133,333	67%	66,667
Total Revenues Shares	17,662,229	17,662,229	9,253,926	52%	5,111,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,311,464	3,311,464	1,655,703	50%	827,839
Non Wage	12,981,027	12,981,027	6,997,786	54%	3,446,451
Development Expenditure					
Domestic Development	1,369,738	1,369,738	466,412	34%	235,148
External Financing	0	0	0	0%	0
Total Expenditure	17,662,229	17,662,229	9,119,901	52%	4,509,439
C: Unspent Balances					
Recurrent Balances					
Wage			612		
Non Wage			29		
Development Balances					
Domestic Development			133,413		
External Financing			583		
Total Unspent			134,025		

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SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

By the end of second quarter, the department had received 52% of her revenue against the budget for the FY 2024/25. The high performance was attributed to increased local revenue realization both at district and LLGs at 53% against the budget.

By end of the quarter, the department had spent 52% against the approved budget. 50% was spent on wage against the budget while as non-wage recurrent was at 54% on recurrent activities including payment of pension, monitoring and supervision of LLGs service delivery standards across the district, payment of both Pension and Salary arrears. The department also spent 34% of her development revenues as DDEG transfers to the Lower Local Governments and on capacity building including performance improvement action planning.

Reasons for unspent balances on the bank account

287,363,000 on the account mainly to facilitate construction of Isango administration block in Isango sub county

Highlights of physical performance by end of the quarter

Monthly performance review meetings with LLGs conducted

Two vehicles for CAO and Deputy maintained.

16 travels to Kampala for consultations by CAO

14 parish chiefs supported with capacity building

Monthly Security meetings conducted

Water and electricity bills paid

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	787,156	787,156	440,342	56%	235,503
District Unconditional Grant Non-Wage	70,938	70,938	35,469	50%	17,735
District Unconditional Grant Wage	407,218	407,218	203,609	50%	101,805
Locally Raised Revenues	309,000	309,000	201,264	65%	115,964
Development Revenues	0	0	0	0%	0
Total Revenues Shares	787,156	787,156	440,342	56%	235,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,218	407,218	203,470	50%	101,667
Non Wage	379,938	379,938	236,733	62%	139,900
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	787,156	787,156	440,203	56%	241,567
C: Unspent Balances					
Recurrent Balances			139		
Wage			139		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			139		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter, the department had realized 56% revenue performance against the budget for the FY 2024/25. The high performance was a result of high allocation of non-wage both at district and LLGs to the department especially from locally raised revenues. Wage performance was 50% as part of government commitment to pay staff salaries every month and non-wage recurrent revenues performed at 62%.

By the end of December 2024, the department had spent 56% of her revenue realizations against the budget for the FY 2024/25.

Reasons for unspent balances on the bank account

There was no unspent balance

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Warrants for first quarter prepared
- Fuel for generator
- Vehicle maintenance
- 10 travels to Kla for consultation and submissions
- Revenue center assessment and supervision
- Payment of salaries to staff
- Payment of utility bills
- Other recurrent expenses paid

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,655,401	1,655,401	821,055	50%	440,273
District Unconditional Grant Non-Wage	976,118	976,119	488,059	50%	244,030
District Unconditional Grant Wage	223,009	223,009	111,505	50%	55,752
Locally Raised Revenues	456,274	456,274	221,491	49%	140,491
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	1,700,653	1,700,653	851,223	50%	455,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,009	223,009	111,502	50%	58,231
Non Wage	1,432,392	1,432,392	709,360	50%	386,794
Development Expenditure					
Domestic Development	45,252	45,252	29,914	66%	16,497
External Financing	0	0	0	0%	0
Total Expenditure	1,700,653	1,700,653	850,776	50%	461,522
C: Unspent Balances					
Recurrent Balances					
Wage			192		
Non Wage			2		
Development Balances					
Domestic Development			254		
External Financing			0		
Total Unspent			446		

Summary of Department Revenues and Expenditure by Source

By the end of December 2024, the department overall revenue performance was at 50% against the budget for the FY 2024/25. The low performance was as a result of lo realization from locally raised revenue allocation to the department..

During the quarter, expenditure performance was at 50% against the budget. Wage performed and 50%, non- wage recurrent expenditure performed at 50% and domestic development was at 66% against the quarterly plan.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was no unspent balance at the closure of the quarter

Highlights of physical performance by end of the quarter

One district council sitting, One sectoral committee meeting, One land board meeting, 2 contracts committee meetings, 6 executive committee meetings conducted at the district headquarters.

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

-One vehicles were repaired and serviced at the district headquarters

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,003,251	4,003,251	1,851,626	46%	925,813
District Unconditional Grant Wage	96,150	96,150	48,075	50%	24,038
Locally Raised Revenues	300,000	300,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	980,585	980,585	490,293	50%	245,146
Programme Conditional Grant - Wage Recurrent	2,626,516	2,626,516	1,313,258	50%	656,629
Development Revenues	1,482,394	2,473,441	1,899,999	128%	1,405,868
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	1,482,394	2,473,441	1,899,999	128%	1,405,868
Total Revenues Shares	5,485,645	6,476,692	3,751,625	68%	2,331,681
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,722,666	2,722,666	1,358,023	50%	678,223
Non Wage	1,280,585	1,280,585	475,807	37%	240,702
Development Expenditure					
Domestic Development	1,482,394	2,473,441	528,100	36%	495,607
External Financing	0	0	0	0%	0
Total Expenditure	5,485,645	6,476,692	2,361,930	43%	1,414,533
C: Unspent Balances					
Recurrent Balances					
Wage			17,796		
Non Wage			3,310		
Development Balances					
Domestic Development			14,486		
External Financing			1,371,899		
Domestic Development			1,371,899		
External Financing			0		
Total Unspent			1,389,695		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of December 2024, the department revenue performance was at 68% against the budget for the FY 2024/25. The high performance was mainly as result of a high realization of development grants in the quarter in form of supplementary budget.

During the quarter, expenditure performance was at 43% against the approved budget. The low performance was a result of delays in the initiation of micro procurements under the department

Reasons for unspent balances on the bank account

Unspent balance of shillings 1,386,797,000 remained on the account awaiting the procurement process of supplies for micro scale irrigation equipment and installation

Highlights of physical performance by end of the quarter

Payment of staff salaries at the district headquarters and extension staff, 4 travels across the district to conduct farmers assessments, Water and electricity bills paid, Assorted stationery procured and training of the district council on the PDM

Performance improvement review meetings conducted

Transfers to LLGs for extension and Parich Chiefs allowances

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,437,348	23,464,998	11,667,499	52%	6,098,162
District Unconditional Grant Wage	247,008	247,008	123,504	50%	61,752
Locally Raised Revenues	40,000	40,000	15,000	38%	15,000
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,881,101	2,881,101	1,440,551	50%	720,275
Programme Conditional Grant - Wage Recurrent	19,149,239	20,176,889	10,088,444	53%	5,301,135
Development Revenues	4,103,674	4,909,498	1,880,390	46%	1,467,326
External Financing	3,118,637	3,118,637	417,874	13%	333,156
Programme Conditional Grant - Development	985,037	1,790,861	1,462,515	148%	1,134,170
Total Revenues Shares	26,541,022	28,374,496	13,547,889	51%	7,565,488
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,396,247	20,423,897	10,195,477	53%	5,356,207
Non Wage	3,041,101	3,041,101	1,455,244	48%	735,386
Development Expenditure					
Domestic Development	985,037	1,790,861	536,174	54%	528,322
External Financing	3,118,637	3,118,637	410,348,325	13%	357,167
Total Expenditure	26,541,022	28,374,496	12,597,243	47%	6,977,083
C: Unspent Balances					
Recurrent Balances			16,778		
Wage			16,471		
Non Wage			307		
Development Balances			933,867		
Domestic Development			926,341		
External Financing			7,526		
Total Unspent			950,646		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the period October to December 2024, the department revenue performance was at 51% against the approved budget for the FY 2024/25. The high performance was attributed to high realization from the development grants particularly the supplementary budget for upgrade of Kabingo HC II. During the quarter, the department had spent 47% against the departmental approved budget for the FY 2024/25. 50% of the wage releases had been spent on payment of staff salaries, non-wage recurrent expenditure stood at 48%, domestic development was at 54% while as external financing was 12% against the releases during the quarter.

Reasons for unspent balances on the bank account

Shillings 942,7510,000 remained on the account awaiting completion of ongoing works and procurement of works for upgrade of Kabingo HC II

Highlights of physical performance by end of the quarter

During the quarter, the following were achieved; All health workers salaries were paid Monitoring and supervision of 102 health facilities across the district, Two department vehicles serviced at the headquarters Weekly evaluation and review meetings conducted, 2 sensitisation meetings in cholera prone areas, public awareness campaigns and radio talk shows on Covid19 pandemic. Facilitating District Taskforce Team, Sub counties Taskforce teams, and the VHTs in the fight against the COVID19, MPox pandemic

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,775,670	42,215,389	19,965,641	49%	9,209,127
District Unconditional Grant Wage	174,560	174,560	87,280	50%	43,640
Locally Raised Revenues	15,000	15,000	10,000	67%	10,000
Other Transfers from Central Government	90,000	90,000	78,140	87%	78,140
Programme Conditional Grant - Non Wage Recurrent	7,066,158	7,066,158	2,355,386	33%	0
Programme Conditional Grant - Wage Recurrent	33,429,952	34,869,671	17,434,835	52%	9,077,347
Development Revenues	1,011,538	1,782,721	1,272,136	126%	1,006,226
External Financing	306,410	306,410	30,868	10%	0
Programme Conditional Grant - Development	705,128	1,476,311	1,241,268	176%	1,006,226
Total Revenues Shares	41,787,208	43,998,110	21,237,778	51%	10,215,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,604,512	35,044,231	17,450,235	52%	9,163,941
Non Wage	7,171,158	7,171,158	2,238,809	31%	493,444
Development Expenditure					
Domestic Development	705,128	1,476,311	239,178	34%	216,618
External Financing	306,410	306,410	30867.997	10%	30,868
Total Expenditure	41,787,208	43,998,110	19,959,091	48%	9,904,871
C: Unspent Balances					
Recurrent Balances			276,597		
Wage			71,880		
Non Wage			204,717		
Development Balances			1,002,090		
Domestic Development			1,002,090		
External Financing			0		
Total Unspent			1,278,687		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District**Quarter 2**

SECTION B : Summary by Department

By the end of December 2024, the department had realized 51% of her total budget for the FY 2024/25 mainly from both recurrent and domestic development revenue sources.

During the quarter, the expenditure performance was at 48% against the department's approved budget for the FY 2024/25. The high performance was due to increased funding in form of supplementary budget for uncompleted works and ongoing procurement processes. 52% was spent of payment of staff salaries and 31% on recurrent expenditures while as 34% on domestic development funded interventions and 10% on donor funded activities

Reasons for unspent balances on the bank account

A total of shs. 1,274,197,000 remained on the account to facilitate maintenance and construction of classroom blocks in various primary schools, and also to facilitate the construction of Bwesumbu seed secondary school in Bwesumbu sub-county.

Highlights of physical performance by end of the quarter

All institution instructors paid salaries at the district Hqs, Undertake monitoring of all Tertiary, UPE, and USE schools across the district All Schools scheduled for q2 were inspected 2 Monitoring visits to the selected school projects by Social Services committee of council conducted

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,416,895	5,416,895	1,451,917	27%	1,033,053
District Unconditional Grant Wage	235,456	235,456	117,728	50%	58,864
Locally Raised Revenues	30,000	30,000	26,500	88%	26,500
Other Transfers from Central Government	4,151,439	4,151,439	807,689	19%	697,689
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	565,000	565,000	253,333	45%	131,667
District Discretionary Equalisation Development Grant	365,000	365,000	243,333	67%	121,667
Locally Raised Revenues	200,000	200,000	10,000	5%	10,000
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	5,981,895	5,981,895	1,705,251	29%	1,164,720
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,456	235,456	117,727	50%	58,930
Non Wage	5,181,439	5,181,439	1,333,345	26%	1,001,795
Development Expenditure					
Domestic Development	565,000	565,000	244,969	43%	244,969
External Financing	0	0	0	0%	0
Total Expenditure	5,981,895	5,981,895	1,696,040	28%	1,305,694
C: Unspent Balances					
Recurrent Balances					
Wage			846		
Non Wage			1		
Development Balances					
Domestic Development			845		
External Financing			8,365		
Domestic Development			8,365		
External Financing			0		
Total Unspent			9,210		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District**Quarter 2**

SECTION B : Summary by Department

By the end of the period October to December 2024, the department was at 29% revenue performance against the budget for FY 2024/25. The low performance was due to 1) a low allocation of locally raised revenues 2) low realizations from Other Government Transfers mainly URF. By the of the quarter, the department had spent 28% against the department's approved budget. This low performance was attributed to low delays in the procurement cycle and late initiation of funds in the system.

Reasons for unspent balances on the bank account

A total of shs. 8,510,000 remained on the account to facilitate procurement of fuel, repairs, and maintenance of machines, and other recurrent expenses

Highlights of physical performance by end of the quarter

3 months water and electricity bill paid, all department staff paid salaries, transfers to urban councils, and rehabilitation of community access roads, undertake rehabilitation of selected district roads, construction of the district administration block, multi-purpose hall

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	268,531	268,531	134,266	50%	67,133
District Unconditional Grant Wage	111,186	111,186	55,593	50%	27,797
Programme Conditional Grant - Non Wage Recurrent	157,345	157,345	78,673	50%	39,336
Development Revenues	1,349,528	1,349,528	899,685	67%	449,843
District Discretionary Equalisation Development Grant	139,000	139,000	92,667	67%	46,333
Programme Conditional Grant - Development	1,195,713	1,195,713	797,142	67%	398,571
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,618,059	1,618,059	1,033,951	64%	516,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,186	111,186	55,587	50%	27,867
Non Wage	157,345	157,345	78,664	50%	39,546
Development Expenditure					
Domestic Development	1,349,528	1,349,528	191,069	14%	103,403
External Financing	0	0	0	0%	0
Total Expenditure	1,618,059	1,618,059	325,320	20%	170,816
C: Unspent Balances					
Recurrent Balances			15		
Wage			6		
Non Wage			9		
Development Balances			708,616		
Domestic Development			708,616		
External Financing			0		
Total Unspent			708,631		

Summary of Department Revenues and Expenditure by Source

By the end of December 2024, the department revenue performance was at 64% against the budget for the FY 2024/25. This high performance was mainly attributed to a higher realization of both programme development grants,

By the end of the quarter, the departmental expenditure performance was at 20% against the approved budget. The low performance was mainly a result of delays in procurement and works on different projects across the district.

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ug shs. 708,631,000 remained on the account to facilitate office running, repair, and maintenance of the vehicle, and the ongoing consultative travels to the ministry of Water and Environment- Kampala by the District Water Engineer, and to facilitate the kick start of major capital projects across the district

Highlights of physical performance by end of the quarter

Undertake water quality testing across the district, one district water supply, and sanitation coordination committee, and 1 Extension staff meeting conducted 1 vehicle maintained 1 monitoring and supervision visit made to Mbunga Nyakazinga mini Gravity flow scheme All staff paid salaries and Payment of retentions, water quality tests carried out

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,568,277	1,568,277	162,038	10%	81,219
District Unconditional Grant Wage	243,322	243,322	122,061	50%	61,231
Locally Raised Revenues	45,000	45,000	0	0%	0
Other Transfers from Central Government	1,200,000	1,200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,955	79,955	39,977	50%	19,989
Development Revenues	841,981	841,981	561,321	67%	280,660
District Discretionary Equalisation Development Grant	841,981	841,981	561,321	67%	280,660
Total Revenues Shares	2,410,258	2,410,258	723,359	30%	361,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,322	243,322	121,661	50%	61,004
Non Wage	1,324,955	1,324,955	37,474	3%	19,736
Development Expenditure					
Domestic Development	841,981	841,981	278,244	33%	213,507
External Financing	0	0	0	0%	0
Total Expenditure	2,410,258	2,410,258	437,379	18%	294,246
C: Unspent Balances					
Recurrent Balances			2,903		
Wage			400		
Non Wage			2,503		
Development Balances			283,077		
Domestic Development			283,077		
External Financing			0		
Total Unspent			285,980		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	642,483	642,483	324,854	51%	189,483
District Unconditional Grant Wage	419,060	419,060	209,130	50%	104,365
Locally Raised Revenues	35,000	35,000	25,000	71%	25,000
Other Transfers from Central Government	66,000	66,000	29,513	45%	29,513
Programme Conditional Grant - Non Wage Recurrent	122,423	122,423	61,211	50%	30,606
Development Revenues	1,406,559	1,406,559	313,098	22%	0
External Financing	1,406,559	1,406,559	313,098	22%	0
Total Revenues Shares	2,049,042	2,049,042	637,952	31%	189,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,060	419,060	206,934	49%	104,725
Non Wage	223,423	223,423	115,191	52%	93,681
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,406,559	1,406,559	283197.962	20%	40,920
Total Expenditure	2,049,042	2,049,042	605,322	30%	239,326
C: Unspent Balances					
Recurrent Balances			2,730		
Wage			2,196		
Non Wage			533		
Development Balances			29,900		
Domestic Development			0		
External Financing			29,900		
Total Unspent			32,629		

Summary of Department Revenues and Expenditure by Source

By the end of December 2024, the department realized 31% of the total revenue budget for FY 2024/25 from both recurrent and donor sources. The low performance was a result of low realization from central government and locally raised revenue and donor disbursements. By the end of the quarter, the department had spent only 30% of her total resource envelop against the approved budget. The low performance was due to delays in the procurement processes and late initiation of funds for planned activities in the quarter.

VOTE: 856 Kasese DistrictQuarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of shs. 32,629,000 remained on the account to facilitate the ongoing community mobilization and outreaches, facilitate FAL classes, ongoing consultative travel to the MoGLSD-Kampala, office running including payment of bills, procurement of assorted stationery, and repairs and maintenance of a departmental vehicle, and as Unicef funds awaiting execution of child protection activities across the district

Highlights of physical performance by end of the quarter

36 departmental staff paid salaries for the period Oct to Dec 2024

41 LLGs supported to organize meetings to sensitize the community on hygiene and sanitation 41 LLGs supported to Monitor FAL program Activities Assorted FAL materials procured 1 vehicle maintained 1 Public Library in Katwe Kabatooro Town Council supported with funds, youth and women councils facilitated to sit and 20 para-social workers supported under Unicef Uganda paid salarie

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	816,446	816,446	240,723	29%	128,751
District Unconditional Grant Non-Wage	93,557	93,557	46,778	50%	23,389
District Unconditional Grant Wage	257,889	257,889	128,945	50%	64,472
Locally Raised Revenues	65,000	65,000	65,000	100%	40,890
Other Transfers from Central Government	400,000	400,000	0	0%	0
Development Revenues	198,150	198,150	112,100	57%	56,050
District Discretionary Equalisation Development Grant	168,150	168,150	112,100	67%	56,050
External Financing	30,000	30,000	0	0%	0
Total Revenues Shares	1,014,596	1,014,596	352,823	35%	184,801
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,889	257,889	83,936	33%	19,734
Non Wage	558,557	558,557	111,778	20%	64,282
Development Expenditure					
Domestic Development	168,150	168,150	69,324	41%	38,445
External Financing	30,000	30,000	0	0%	0
Total Expenditure	1,014,596	1,014,596	265,039	26%	122,462
C: Unspent Balances					
Recurrent Balances					
Wage			45,008		
Non Wage			0		
Development Balances					
Domestic Development			42,776		
External Financing			0		
Total Unspent			87,784		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese DistrictQuarter 2

SECTION B : Summary by Department

By the end of December 2024, revenue performance stood at 35% against the budget for the FY 2024/25 mainly attributed to the following factors: 1) non-realization of revenues under OGT Luwero -Rwenzori special micro projects from OPM and non realization of funds from development partners

By the end of the quarter, the department expenditure performance was at 26% against her approved budget. This low performance as a result of delays in the procurement processes and late initiation of funds planned in the quarter.

Reasons for unspent balances on the bank account

A total of shs. 86,284,000 remained on the account mainly to facilitate the ongoing procurement of ICT equipment and other office assorted items for the district and as wage deductions

Highlights of physical performance by end of the quarter

One orientation meeting with new town councils on budgeting and planning processes
Three months water and electricity bills cleared
Assorted stationery procured

41 LLGs oriented on performance improvement planning

Conduct national performance assessment of LGSMD

Conduct budget and planning conference FY 2025/26

Preparation and production of first quarter performance report

Preparation and production of Budget Framework Paper FY 2025/26

Three months salaries paid to staff

Three months technical planning committee meetings conducted

One monitoring visit of government programs across the district

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	191,535	191,535	106,398	56%	50,014
District Unconditional Grant Non-Wage	45,000	45,000	22,500	50%	11,250
District Unconditional Grant Wage	106,535	106,535	53,268	50%	26,634
Locally Raised Revenues	40,000	40,000	30,630	77%	12,130
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	191,535	191,535	106,398	56%	50,014
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	106,535	106,535	52,539	49%	26,108
Non Wage	85,000	85,000	53,018	62%	23,824
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	191,535	191,535	105,557	55%	49,932
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			841		
Non Wage			728		
<i>Development Balances</i>					
Domestic Development			112		
External Financing			0		
Total Unspent			841		

Summary of Department Revenues and Expenditure by Source

By the end of 31st December 2024, the department budget performance stood at 56% against her approved budget. The high performance was mainly due to a high-realization of locally raised revenues during the quarter.

By the end of the quarter, the department expenditure stood at 55% against the budget for the FY 2024/25. 49% of the wage funds were spent on payment of staff salaries, 62% of non-wage resources realized were spent on recurrent activities.

Reasons for unspent balances on the bank account

Ushs 759,000 mainly as wage deductions and non-wage to facilitate payment of utilities and small office equipment

VOTE: 856

Kasese District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

All projects implemented in the FY 2023/24 were audited -Submission of first quarter FY 2023/24 audit report to Kampala -233 universal primary schools, universal primary schools and 92 health facilities audited -Assorted stationery procured -Three months water and electricity bills cleared.

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,046	169,046	91,723	62%	50,261
District Unconditional Grant Wage	83,054	83,054	41,527	50%	20,764
Locally Raised Revenues	30,000	30,000	32,200	107%	20,500
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,992	35,992	17,996	50%	8,998
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	155,523	175,523	96,041	62%	52,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,054	83,054	41,482	50%	20,722
Non Wage	65,992	85,992	50,142	76%	29,482
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,523	175,523	91,624	59%	50,204
C: Unspent Balances					
Recurrent Balances					
Wage			45		
Non Wage			54		
Development Balances					
Domestic Development			4,318		
External Financing			0		
Total Unspent			4,417		

Summary of Department Revenues and Expenditure by Source

By the end of 31st December 2024, the department had realized 62% of her revenues against the budget for the FY 2024/25. This high performance was mainly a result of high realization of revenues from Central government and locally raised revenue to support domestic tourism promotion activities. During the quarter, the department had spent 59% of her revenues against her approved budget on mainly recurrent activities.

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of shs. 4,417,000 remained on the account to kick starts the mobilization/sensation exercise for SACCOs for PDM scheduled for the second quarter.

Highlights of physical performance by end of the quarter

All staff paid salaries 100 medium scale enterprises linked to UNBS for product quality and standards across the district 25 traders trained in value addition skills and marketing One district Investment plan reviewed.

VOTE: 856 Kasese District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
244002 Commitment fees	10,000	9,879
Total for Budget Output	18,000	11,879
Wage	0	0
Non-Wage	18,000	11,879
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	4,160
221005 Official Ceremonies and State Functions	3,003	0
227001 Travel inland	12,997	4,749
227004 Fuel, Lubricants and Oils	10,000	7,979
Total for Budget Output	50,000	16,889
Wage	0	0
Non-Wage	50,000	16,889
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,311,464	827,839
221011 Printing, Stationery, Photocopying and Binding	28,786	7,197
273104 Pension	5,098,705	1,299,474
273105 Gratuity	3,479,782	869,901
352880 Salary Arrears Budgeting	130,186	0
352881 Pension and Gratuity Arrears Budgeting	17,606	2,667
Total for Budget Output	12,066,529	3,007,077
Wage	3,311,464	827,839
Non-Wage	8,755,065	2,179,238
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	600
221008 Information and Communication Technology Supplies.	2,000	2,000
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	100,000	0
223005 Electricity	1,000	200
227001 Travel inland	41,000	22,126
227004 Fuel, Lubricants and Oils	34,000	16,000
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	9,096	1,250
244002 Commitment fees	50,000	16,000
Total for Budget Output	448,296	58,176
Wage	0	0
Non-Wage	248,296	58,176
GoU Dev	200,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123	0
221002 Workshops, Meetings and Seminars	2,726,781	1,500
221009 Welfare and Entertainment	574,260	0
221012 Small Office Equipment	1,000	498
223001 Property Management Expenses	13,420	0
227001 Travel inland	822,751	789
228001 Maintenance-Buildings and Structures	759,872	0
228002 Maintenance-Transport Equipment	6,652	0
Total for Budget Output	4,904,859	2,786
Wage	0	0
Non-Wage	3,774,665	2,786
GoU Dev	1,130,194	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,250
227001 Travel inland	6,000	1,785
Total for Budget Output	15,000	4,035
Wage	0	0
Non-Wage	15,000	4,035
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221003 Staff Training	33,000	12,903

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	5,000	1,250
Total for Budget Output	49,000	15,403
Wage	0	0
Non-Wage	16,000	2,500
GoU Dev	33,000	12,903
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,544	0
228002 Maintenance-Transport Equipment	32,000	14,200
Total for Budget Output	38,544	14,200
Wage	0	0
Non-Wage	32,000	14,200
GoU Dev	6,544	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	15,100
221011 Printing, Stationery, Photocopying and Binding	25,500	4,375
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	900	225
223005 Electricity	600	150
227001 Travel inland	3,000	500
Total for Budget Output	51,000	20,350

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	51,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
222002 Postage and Courier	4,000	1,000	
227001 Travel inland	7,000	0	
Total for Budget Output	11,000	1,000	
	Wage	0	
	Non-Wage	1,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	600	
227001 Travel inland	4,000	1,000	
Total for Budget Output	10,000	1,600	
	Wage	0	
	Non-Wage	1,600	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	1,356,045	
Total for Budget Output	0	1,356,045	

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,133,799
	GoU Dev	222,246
	Ext Finance	0
	Total for Department	4,509,439
	Wage	827,839
	Non-Wage	3,446,451
	GoU Dev	235,148
	Ext Finance	0

VOTE: 856 Kasese District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	101,667
221002 Workshops, Meetings and Seminars	17,900	17,900
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	120,000	21,900
223005 Electricity	2,000	1,000
223006 Water	2,000	500
227001 Travel inland	8,900	1,750
227004 Fuel, Lubricants and Oils	15,000	6,050
244002 Commitment fees	50,000	18,686
Total for Budget Output	634,218	171,453
Wage	407,218	101,667
Non-Wage	227,000	69,786
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,000	16,942
Total for Budget Output	19,000	16,942
Wage	0	0
Non-Wage	19,000	16,942
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 020 Finance

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

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	2,762
223005 Electricity	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	30,000	7,762
Wage	0	0
Non-Wage	30,000	7,762
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	12,000	11,000
Total for Budget Output	23,000	15,500
Wage	0	0
Non-Wage	23,000	15,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,970
227004 Fuel, Lubricants and Oils	14,200	4,500
Total for Budget Output	24,200	10,470

VOTE: 856 Kasese District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	24,200
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	3,000	
221007 Books, Periodicals & Newspapers	2,000	2,000	
221009 Welfare and Entertainment	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,506	
221012 Small Office Equipment	2,000	1,000	
227001 Travel inland	9,000	2,750	
227004 Fuel, Lubricants and Oils	19,738	6,185	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	
Total for Budget Output	56,738	19,441	
	Wage	0	
	Non-Wage	56,738	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	787,156	241,567	
	Wage	407,218	
	Non-Wage	379,938	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,500
211107 Boards, Committees and Council Allowances	10,000	2,500
221001 Advertising and Public Relations	5,000	2,200
221002 Workshops, Meetings and Seminars	25,252	8,400
221007 Books, Periodicals & Newspapers	2,000	1,000
221009 Welfare and Entertainment	1,500	355
222001 Information and Communication Technology Services.	2,500	625
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	10,101	2,585
Total for Budget Output	76,153	22,615
Wage	0	0
Non-Wage	50,901	14,215
GoU Dev	25,252	8,400
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
227001 Travel inland	2,400	0
Total for Budget Output	5,200	0
Wage	0	0
Non-Wage	5,200	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	223,009	58,231
211107 Boards, Committees and Council Allowances	193,019	58,963
221003 Staff Training	4,080	2,040
221005 Official Ceremonies and State Functions	30,000	4,000
221009 Welfare and Entertainment	15,740	1,788
221011 Printing, Stationery, Photocopying and Binding	5,200	970
222001 Information and Communication Technology Services.	5,800	2,096
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	37,791	5,609
227004 Fuel, Lubricants and Oils	16,872	2,682
228002 Maintenance-Transport Equipment	9,376	5,150
Total for Budget Output	542,387	141,528
Wage	223,009	58,231
Non-Wage	319,378	83,297
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,056	8,893
227004 Fuel, Lubricants and Oils	26,880	2,900
Total for Budget Output	43,936	11,793
Wage	0	0
Non-Wage	43,936	11,793
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
211107 Boards, Committees and Council Allowances	3,600	900
221002 Workshops, Meetings and Seminars	3,000	750
221006 Commissions and related charges	1,800	450
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,200	300
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	7,348	1,837
Total for Budget Output	33,448	8,362
Wage	0	0
Non-Wage	33,448	8,362
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	421,381	104,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,047	55,348
211107 Boards, Committees and Council Allowances	83,840	44,030
221002 Workshops, Meetings and Seminars	59,257	11,310
221008 Information and Communication Technology Supplies.	6,000	750
223004 Guard and Security services	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
224006 Food Supplies	24,320	1,563
Total for Budget Output	738,345	217,976
Wage	0	0
Non-Wage	738,345	217,976

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,000
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	12,690	9,590
221011 Printing, Stationery, Photocopying and Binding	1,920	960
221012 Small Office Equipment	1,480	740
221017 Membership dues and Subscription fees.	10,000	0
224006 Food Supplies	1,000	500
227001 Travel inland	74,928	9,978
227004 Fuel, Lubricants and Oils	85,560	16,383
228002 Maintenance-Transport Equipment	4,800	0
282101 Donations	15,000	0
Total for Budget Output	220,108	48,151
	Wage	0
	Non-Wage	220,108
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,100
211107 Boards, Committees and Council Allowances	3,600	900
221002 Workshops, Meetings and Seminars	20,000	8,097
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,976	0
Total for Budget Output	41,076	11,097

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,000
	GoU Dev	8,097
	Ext Finance	0
	Total for Department	461,522
	Wage	58,231
	Non-Wage	386,794
	GoU Dev	16,497
	Ext Finance	0

VOTE: 856 Kasese District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Maintenance of office equipment (computers, printers and accessories) NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,381	595
227001 Travel inland	9,000	3,169
Total for Budget Output	11,381	3,764
Wage	0	0
Non-Wage	11,381	3,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	451,635	105,132
Total for Budget Output	451,635	105,132
Wage	0	0
Non-Wage	451,635	105,132
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
224003 Agricultural Supplies and Services	1,000	375

VOTE: 856 Kasese District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	596
Total for Budget Output	4,000	1,471
Wage	0	0
Non-Wage	4,000	1,471
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Water installation of the laboratory NA
 maintenance of vehicles (tyres and repairs) for 3 vehicles

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

Vehicle repairs and maintenance NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,722,666	678,223	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
221012 Small Office Equipment	1,500	375	
222001 Information and Communication Technology Services.	1,300	650	
223005 Electricity	800	0	
227001 Travel inland	20,117	4,925	
228002 Maintenance-Transport Equipment	15,000	15,331	
Total for Budget Output	2,762,883	699,879	
Wage	2,722,666	678,223	
Non-Wage	40,217	11,656	
GoU Dev	0	10,000	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	197,112	49,750
Total for Budget Output	197,112	49,750
Wage	0	0
Non-Wage	197,112	49,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,040	510
227001 Travel inland	9,000	2,250
Total for Budget Output	11,040	2,760
Wage	0	0
Non-Wage	11,040	2,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	236,400	59,400
Total for Budget Output	236,400	59,400
Wage	0	0
Non-Wage	236,400	59,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	824,997	314,709
227001 Travel inland	451,899	175,524
312299 Other Machinery and Equipment- Acquisition	523,997	0
Total for Budget Output	1,800,894	490,232
Wage	0	0
Non-Wage	318,500	4,625
GoU Dev	1,482,394	485,608
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	250
227001 Travel inland	9,300	1,894
Total for Budget Output	10,300	2,144
Wage	0	0
Non-Wage	10,300	2,144
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,485,645	1,414,533
Wage	2,722,666	678,223
Non-Wage	1,280,585	240,702
GoU Dev	1,482,394	495,607
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Payment of salaries to health workers NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	5,000
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	10,000	7,221
Total for Budget Output	15,000	8,471
Wage	0	0
Non-Wage	15,000	8,471
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

construction of a twin staff house at Buhuhira HC II NA

construction and upgrade of Kabingo HC II

Supply of furniture to Nyabirongo HC III

construction of a twin staff house at Kabingo HC II

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

Item	Approved Budget	Spent
244002 Commitment fees	905,037	31,238
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	497,084
Total for Budget Output	985,037	528,322
Wage	0	0
Non-Wage	0	0
GoU Dev	985,037	528,322
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,160,939	540,235
Total for Budget Output	2,160,939	540,235
Wage	0	0
Non-Wage	2,160,939	540,235
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	19,149,239	5,294,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,867	1,467
221002 Workshops, Meetings and Seminars	46,427	11,607
221003 Staff Training	3,120	780
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,500	375
221016 Systems Recurrent costs	17,884	0
223005 Electricity	3,000	750
Total for Budget Output	19,231,037	5,310,966

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	19,149,239
	Non-Wage	81,798
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	539,578	134,894	
Total for Budget Output	539,578	134,894	
	Wage	0	
	Non-Wage	539,578	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	247,008	61,219	
221002 Workshops, Meetings and Seminars	143,100	3,275	
221011 Printing, Stationery, Photocopying and Binding	2,002	501	
223001 Property Management Expenses	4,000	1,000	
227001 Travel inland	10,000	10,000	
Total for Budget Output	406,110	75,995	
	Wage	247,008	
	Non-Wage	159,102	

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	190,000	4,275
227001 Travel inland	10,000	0
Total for Budget Output	200,000	4,275
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	4,275

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	3,500
221012 Small Office Equipment	5,000	1,250
221016 Systems Recurrent costs	7,000	5
223005 Electricity	4,000	1,000
223006 Water	3,000	750
227001 Travel inland	6,000	3,500
228002 Maintenance-Transport Equipment	5,224	1,409
Total for Budget Output	44,224	11,415
Wage	0	0
Non-Wage	44,224	11,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900,000	159,003
227001 Travel inland	695,560	46,472
Total for Budget Output	1,595,560	205,476
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,595,560	205,476

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	510,000	124,650
227001 Travel inland	813,077	22,767
Total for Budget Output	1,323,077	147,417
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,323,077	147,417

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,851	1,213
227001 Travel inland	5,609	3,404
Total for Budget Output	10,460	4,617
Wage	0	0
Non-Wage	10,460	4,617
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,541,022	6,977,083
Wage	19,396,247	5,356,207

VOTE: 856 Kasese District

Quarter 2

Non-Wage	3,041,101	735,386
GoU Dev	985,037	528,322
Ext Finance	3,118,637	357,167

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,677,564	5,477,646
225202 Environment Impact Assessment for Capital Works	18,709	6,262
225204 Monitoring and Supervision of capital work	45,000	15,000
228001 Maintenance-Buildings and Structures	1,743,660	284,525
244002 Commitment fees	420,373	80,135
Total for Budget Output	23,905,305	5,863,568
Wage	21,677,564	5,477,646
Non-Wage	1,743,660	284,525
GoU Dev	484,081	101,397
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,742,794	48,768
Total for Budget Output	2,742,794	48,768
Wage	0	0
Non-Wage	2,742,794	48,768
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,238,393	65,090
Total for Budget Output	2,238,393	65,090
Wage	0	0
Non-Wage	2,238,393	65,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,051,207	3,482,383
228001 Maintenance-Buildings and Structures	221,047	115,221
Total for Budget Output	11,272,254	3,597,604
Wage	11,051,207	3,482,383
Non-Wage	0	0
GoU Dev	221,047	115,221
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	701,181	173,980
Total for Budget Output	701,181	173,980
Wage	701,181	173,980
Non-Wage	0	0
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	205,000	10,553
227001 Travel inland	248,226	98,455
227004 Fuel, Lubricants and Oils	15,640	0
228002 Maintenance-Transport Equipment	3,184	0
Total for Budget Output	472,050	109,008
Wage	0	0
Non-Wage	165,640	78,140
GoU Dev	0	0
Ext Finance	306,410	30,868

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	174,560	29,931

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	3,126	0
221007 Books, Periodicals & Newspapers	1,200	348
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	2,730	1,200
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	3,000	1,500
223005 Electricity	2,000	0
223006 Water	928	0
227001 Travel inland	20,000	12,872
227004 Fuel, Lubricants and Oils	13,466	0
Total for Budget Output	242,310	46,851
Wage	174,560	29,931
Non-Wage	67,750	16,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,500	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,787,208	9,904,871
Wage	33,604,512	9,163,941

VOTE: 856 Kasese District

Quarter 2

Non-Wage	7,171,158	493,444
GoU Dev	705,128	216,618
Ext Finance	306,410	30,868

VOTE: 856 Kasese District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	10,000
228001 Maintenance-Buildings and Structures	100,000	46,146
228004 Maintenance-Other Fixed Assets	1,193,439	0
244002 Commitment fees	950,000	249,235
312121 Non-Residential Buildings - Acquisition	465,000	198,822
Total for Budget Output	2,718,439	504,204
Wage	0	0
Non-Wage	2,153,439	259,235
GoU Dev	565,000	244,969
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	235,456	58,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,110
221002 Workshops, Meetings and Seminars	40,000	0
221003 Staff Training	2,000	440
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990
223001 Property Management Expenses	20,000	5,600
223005 Electricity	1,200	300
225203 Appraisal and Feasibility Studies for Capital Works	7,347	1,700
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	10,000	800
227004 Fuel, Lubricants and Oils	53,640	15,631
228004 Maintenance-Other Fixed Assets	2,000	1,780

VOTE: 856 Kasese District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,821,813	697,689
Total for Budget Output	3,213,456	789,970
Wage	235,456	58,930
Non-Wage	2,978,000	731,040
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	11,520
Total for Budget Output	50,000	11,520
Wage	0	0
Non-Wage	50,000	11,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,981,895	1,305,694
Wage	235,456	58,930
Non-Wage	5,181,439	1,001,795
GoU Dev	565,000	244,969
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	27,867
221002 Workshops, Meetings and Seminars	48,987	12,243
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	532	133
223005 Electricity	900	225
223006 Water	600	150
225202 Environment Impact Assessment for Capital Works	70,000	23,328
225204 Monitoring and Supervision of capital work	30,000	6,529
227001 Travel inland	68,500	17,121
227004 Fuel, Lubricants and Oils	30,826	7,706
228002 Maintenance-Transport Equipment	5,000	1,468
244002 Commitment fees	1,249,528	73,547
Total for Budget Output	1,618,059	170,816
Wage	111,186	27,867
Non-Wage	157,345	39,546
GoU Dev	1,349,528	103,403
Ext Finance	0	0
Total for Department	1,618,059	170,816
Wage	111,186	27,867
Non-Wage	157,345	39,546
GoU Dev	1,349,528	103,403
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	61,004
221012 Small Office Equipment	3,000	750
223001 Property Management Expenses	2,000	1,000
223005 Electricity	1,000	250
223006 Water	955	239
227001 Travel inland	10,000	2,500
263402 Transfer to Other Government Units	1,200,000	0
Total for Budget Output	1,460,277	65,743
Wage	243,322	61,004
Non-Wage	1,216,955	4,739
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	9,000	0
Total for Budget Output	13,000	1,000
Wage	0	0
Non-Wage	13,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	11,655
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	25,259	15,000
227001 Travel inland	86,137	5,100
244002 Commitment fees	673,585	182,752
Total for Budget Output	854,981	214,507
Wage	0	0
Non-Wage	13,000	1,000
GoU Dev	841,981	213,507
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,000	1,500
Total for Budget Output	28,000	1,500
Wage	0	0
Non-Wage	28,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
244002 Commitment fees	15,000	7,497
Total for Budget Output	21,000	7,497
Wage	0	0
Non-Wage	21,000	7,497
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	4,000
227001 Travel inland	13,000	0
Total for Budget Output	33,000	4,000
Wage	0	0
Non-Wage	33,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,410,258	294,246
Wage	243,322	61,004
Non-Wage	1,324,955	19,736
GoU Dev	841,981	213,507
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
223005 Electricity	960	480
223006 Water	960	480
227001 Travel inland	6,141	3,070
Total for Budget Output	13,061	4,030
Wage	0	0
Non-Wage	13,061	4,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

N / A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
227001 Travel inland	5,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	293,614	1,807
227001 Travel inland	54,780	0
228001 Maintenance-Buildings and Structures	217,119	0
Total for Budget Output	565,513	1,807
Wage	0	0
Non-Wage	3,614	1,807
GoU Dev	0	0
Ext Finance	561,899	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
227001 Travel inland	10,000	3,720
Total for Budget Output	16,000	6,720
Wage	0	0
Non-Wage	16,000	6,720
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	419,060	104,725
221002 Workshops, Meetings and Seminars	463,338	5,516
221008 Information and Communication Technology Supplies.	1,244	0
221011 Printing, Stationery, Photocopying and Binding	1,300	650
221012 Small Office Equipment	900	450

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	420,249	48,024
Total for Budget Output	1,306,091	159,366
Wage	419,060	104,725
Non-Wage	42,371	13,721
GoU Dev	0	0
Ext Finance	844,660	40,920

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,061	1,530
282101 Donations	21,000	7,500
Total for Budget Output	24,061	9,030
Wage	0	0
Non-Wage	24,061	9,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,000	27,947
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,500	13,533
Total for Budget Output	50,000	41,480
Wage	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	50,000 41,480
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,196	12,196
Total for Budget Output	38,196	12,196
Wage	0	0
Non-Wage	38,196	12,196
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,121	2,198
227001 Travel inland	20,000	0
Total for Budget Output	26,121	2,198
Wage	0	0
Non-Wage	26,121	2,198
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,049,042	239,326
Wage	419,060	104,725
Non-Wage	223,423	93,681
GoU Dev	0	0
Ext Finance	1,406,559	40,920

VOTE: 856 Kasese District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	257,889	19,734
221002 Workshops, Meetings and Seminars	42,000	3,000
221003 Staff Training	13,246	623
221009 Welfare and Entertainment	10,000	10,000
221012 Small Office Equipment	5,000	5,000
227001 Travel inland	63,000	25,000
227004 Fuel, Lubricants and Oils	15,000	6,331
244002 Commitment fees	15,000	15,000
282101 Donations	200,000	0
313235 Furniture and Fittings - Improvement	25,805	0
Total for Budget Output	646,939	84,689
Wage	257,889	19,734
Non-Wage	294,246	51,954
GoU Dev	64,805	13,000
Ext Finance	30,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	20,000	5,000
Total for Budget Output	35,000	5,000
Wage	0	0
Non-Wage	35,000	5,000
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		24,000	5,301
225204 Monitoring and Supervision of capital work		60,000	20,144
227001 Travel inland		29,311	7,328
282101 Donations		200,000	0
312235 Furniture and Fittings - Acquisition		19,345	0
Total for Budget Output		332,656	32,773
	Wage	0	0
	Non-Wage	229,311	7,328
	GoU Dev	103,345	25,445
	Ext Finance	0	0
Total for Department		1,014,596	122,462
	Wage	257,889	19,734
	Non-Wage	558,557	64,282
	GoU Dev	168,150	38,445
	Ext Finance	30,000	0

VOTE: 856 Kasese District

Quarter 2

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	26,108
221002 Workshops, Meetings and Seminars	7,800	7,246
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,100	0
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,011	2,678
227004 Fuel, Lubricants and Oils	7,000	2,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	136,346	40,031
Wage	106,535	26,108
Non-Wage	29,811	13,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,934	0
227001 Travel inland	49,256	9,901
Total for Budget Output	55,189	9,901
Wage	0	0
Non-Wage	55,189	9,901
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Total for Department	191,535	49,932
Wage	106,535	26,108
Non-Wage	85,000	23,824
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,887	10,000
221005 Official Ceremonies and State Functions	4,100	0
227001 Travel inland	4,318	9,796
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	19,782	19,796
Wage	0	0
Non-Wage	13,305	19,796
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	20,722
221002 Workshops, Meetings and Seminars	2,387	2,000
221005 Official Ceremonies and State Functions	8,875	0
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	400	100
223005 Electricity	582	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	11,000	415
Total for Budget Output	118,598	25,212

VOTE: 856 Kasese District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	83,054 20,722
	Non-Wage	35,544 4,490
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	3,669	917	
Total for Budget Output	3,669	917	
	Wage	0 0	
	Non-Wage	3,669 917	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,530	2,494	
227001 Travel inland	2,644	785	
Total for Budget Output	7,174	3,279	
	Wage	0 0	
	Non-Wage	7,174 3,279	
	GoU Dev	0 0	
	Ext Finance	0 0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	500	

VOTE: 856 Kasese District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,000 500
	Wage	0 0
	Non-Wage	3,000 500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	2,800	500	
	Total for Budget Output	3,300	500
	Wage	0	0
	Non-Wage	3,300	500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	155,523	50,204
	Wage	83,054	20,722
	Non-Wage	65,992	29,482
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
244002 Commitment fees	10,000	10,000
Total for Budget Output	18,000	14,000
Wage	0	0
Non-Wage	18,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	19,000
221005 Official Ceremonies and State Functions	3,003	0
227001 Travel inland	12,997	7,498
227004 Fuel, Lubricants and Oils	10,000	9,770
Total for Budget Output	50,000	36,268
Wage	0	0
Non-Wage	50,000	36,268
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,311,464	1,655,703
221011 Printing, Stationery, Photocopying and Binding	28,786	14,393
273104 Pension	5,098,705	2,313,733
273105 Gratuity	3,479,782	1,739,840
352880 Salary Arrears Budgeting	130,186	130,186
352881 Pension and Gratuity Arrears Budgeting	17,606	17,606
Total for Budget Output	12,066,529	5,871,462
Wage	3,311,464	1,655,703
Non-Wage	8,755,065	4,215,758
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	600
221008 Information and Communication Technology Supplies.	2,000	2,000
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	100,000	100,000
223005 Electricity	1,000	1,000
227001 Travel inland	41,000	32,252
227004 Fuel, Lubricants and Oils	34,000	26,000
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	9,096	2,500

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
244002 Commitment fees	50,000	33,600
Total for Budget Output	448,296	197,952
Wage	0	0
Non-Wage	248,296	197,952
GoU Dev	200,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123	0
221002 Workshops, Meetings and Seminars	2,726,781	2,000
221009 Welfare and Entertainment	574,260	0
221012 Small Office Equipment	1,000	1,000
223001 Property Management Expenses	13,420	0
227001 Travel inland	822,751	2,578
228001 Maintenance-Buildings and Structures	759,872	0
228002 Maintenance-Transport Equipment	6,652	0
Total for Budget Output	4,904,859	5,578
Wage	0	0
Non-Wage	3,774,665	5,578
GoU Dev	1,130,194	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	4,500
227001 Travel inland	6,000	3,000
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
221003 Staff Training	33,000	21,920
221009 Welfare and Entertainment	6,000	1,500
227001 Travel inland	5,000	2,500
Total for Budget Output	49,000	28,420
Wage	0	0
Non-Wage	16,000	6,500
GoU Dev	33,000	21,920
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,544	0
228002 Maintenance-Transport Equipment	32,000	16,000
Total for Budget Output	38,544	16,000
Wage	0	0
Non-Wage	32,000	16,000
GoU Dev	6,544	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	15,100
221011 Printing, Stationery, Photocopying and Binding	25,500	8,250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	900	450
223005 Electricity	600	300
227001 Travel inland	3,000	2,000
Total for Budget Output	51,000	26,100
Wage	0	0
Non-Wage	51,000	26,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	4,000	2,000
227001 Travel inland	7,000	6,797
Total for Budget Output	11,000	8,797
Wage	0	0
Non-Wage	11,000	8,797
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	600
227001 Travel inland	4,000	2,000
Total for Budget Output	10,000	2,600
Wage	0	0
Non-Wage	10,000	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	2,905,224
Total for Budget Output	0	2,905,224
Wage	0	0
Non-Wage	0	2,460,733

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 444,492
	Ext Finance	0 0
	Total for Department	17,662,229 9,119,901
	Wage	3,311,464 1,655,703
	Non-Wage	12,981,027 6,997,786
	GoU Dev	1,369,738 466,412
	Ext Finance	0 0

VOTE: 856 Kasese District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	203,470
221002 Workshops, Meetings and Seminars	17,900	17,900
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	120,000	41,900
223005 Electricity	2,000	1,000
223006 Water	2,000	500
227001 Travel inland	8,900	5,000
227004 Fuel, Lubricants and Oils	15,000	12,100
244002 Commitment fees	50,000	49,130
Total for Budget Output	634,218	333,000
Wage	407,218	203,470
Non-Wage	227,000	129,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,000	16,942
Total for Budget Output	19,000	16,942

VOTE: 856 Kasese District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,942
	GoU Dev	0
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	5,000
223005 Electricity	10,000	5,000
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	30,000	15,000
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	9,000	8,400
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	23,000	20,400
	Wage	0
	Non-Wage	20,400
	GoU Dev	0
	Ext Finance	0

VOTE: 856 Kasese District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,986
227004 Fuel, Lubricants and Oils	14,200	9,000
Total for Budget Output	24,200	18,986
Wage	0	0
Non-Wage	24,200	18,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221007 Books, Periodicals & Newspapers	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,506
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	9,000	6,500
227004 Fuel, Lubricants and Oils	19,738	11,869
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	56,738	35,875
Wage	0	0
Non-Wage	56,738	35,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	787,156	440,203

VOTE: 856 Kasese District

Quarter 2

Wage	407,218	203,470
Non-Wage	379,938	236,733
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	8,988
211107 Boards, Committees and Council Allowances	10,000	5,000
221001 Advertising and Public Relations	5,000	2,200
221002 Workshops, Meetings and Seminars	25,252	16,817
221007 Books, Periodicals & Newspapers	2,000	1,000
221009 Welfare and Entertainment	1,500	705
222001 Information and Communication Technology Services.	2,500	1,250
223005 Electricity	1,200	600
223006 Water	600	300
227001 Travel inland	10,101	5,050
Total for Budget Output	76,153	41,910
Wage	0	0
Non-Wage	50,901	25,093
GoU Dev	25,252	16,817
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
227001 Travel inland	2,400	1,500
Total for Budget Output	5,200	1,500

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,009	111,502
211107 Boards, Committees and Council Allowances	193,019	96,510
221003 Staff Training	4,080	2,040
221005 Official Ceremonies and State Functions	30,000	7,000
221009 Welfare and Entertainment	15,740	3,238
221011 Printing, Stationery, Photocopying and Binding	5,200	1,560
222001 Information and Communication Technology Services.	5,800	2,900
223005 Electricity	1,000	150
223006 Water	500	125
227001 Travel inland	37,791	9,717
227004 Fuel, Lubricants and Oils	16,872	5,093
228002 Maintenance-Transport Equipment	9,376	7,700
Total for Budget Output	542,387	247,534
	Wage	223,009
	Non-Wage	319,378
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,056	10,439
227004 Fuel, Lubricants and Oils	26,880	5,870
Total for Budget Output	43,936	16,309
Wage	0	0
Non-Wage	43,936	16,309
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,500
211107 Boards, Committees and Council Allowances	3,600	1,800
221002 Workshops, Meetings and Seminars	3,000	1,500
221006 Commissions and related charges	1,800	900
221008 Information and Communication Technology Supplies.	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,200	600
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	7,348	3,674
Total for Budget Output	33,448	16,724
Wage	0	0
Non-Wage	33,448	16,724
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	421,381	208,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,047	123,635
211107 Boards, Committees and Council Allowances	83,840	64,335
221002 Workshops, Meetings and Seminars	59,257	16,350
221008 Information and Communication Technology Supplies.	6,000	1,500
223004 Guard and Security services	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
224006 Food Supplies	24,320	6,129
Total for Budget Output	738,345	420,349
Wage	0	0
Non-Wage	738,345	420,349
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,000
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	12,690	10,190
221011 Printing, Stationery, Photocopying and Binding	1,920	960
221012 Small Office Equipment	1,480	740
221017 Membership dues and Subscription fees.	10,000	0
224006 Food Supplies	1,000	500
227001 Travel inland	74,928	19,960
227004 Fuel, Lubricants and Oils	85,560	39,928

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,800	4,000
282101 Donations	15,000	1,800
Total for Budget Output	220,108	88,078
Wage	0	0
Non-Wage	220,108	88,078
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,100
211107 Boards, Committees and Council Allowances	3,600	1,800
221002 Workshops, Meetings and Seminars	20,000	13,097
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	3,976	0
Total for Budget Output	41,076	18,372
Wage	0	0
Non-Wage	21,076	5,275
GoU Dev	20,000	13,097
Ext Finance	0	0
Total for Department	1,700,653	850,776
Wage	223,009	111,502
Non-Wage	1,432,392	709,360
GoU Dev	45,252	29,914
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,381	1,190
227001 Travel inland	9,000	4,500
Total for Budget Output	11,381	5,690
Wage	0	0
Non-Wage	11,381	5,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	451,635	214,913
Total for Budget Output	451,635	214,913
Wage	0	0
Non-Wage	451,635	214,913
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
224003 Agricultural Supplies and Services	1,000	495
227001 Travel inland	2,000	701
Total for Budget Output	4,000	1,696
Wage	0	0
Non-Wage	4,000	1,696
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA

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

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,722,666	1,358,023
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,500	750
222001 Information and Communication Technology Services.	1,300	650
223005 Electricity	800	200
227001 Travel inland	20,117	9,954
228002 Maintenance-Transport Equipment	15,000	16,115
Total for Budget Output	2,762,883	1,386,441
Wage	2,722,666	1,358,023
Non-Wage	40,217	18,419
GoU Dev	0	10,000

VOTE: 856 Kasese District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	197,112	98,000
Total for Budget Output	197,112	98,000
Wage	0	0
Non-Wage	197,112	98,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,040	1,020
227001 Travel inland	9,000	4,500
Total for Budget Output	11,040	5,520
Wage	0	0
Non-Wage	11,040	5,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	236,400	117,600
Total for Budget Output	236,400	117,600
Wage	0	0
Non-Wage	236,400	117,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	824,997	314,959
227001 Travel inland	451,899	212,392
312299 Other Machinery and Equipment- Acquisition	523,997	0
Total for Budget Output	1,800,894	527,350
Wage	0	0
Non-Wage	318,500	9,250
GoU Dev	1,482,394	518,101
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	500
227001 Travel inland	9,300	4,219

VOTE: 856 Kasese District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,300 4,719
	Wage	0 0
	Non-Wage	10,300 4,719
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	5,485,645 2,361,930
	Wage	2,722,666 1,358,023
	Non-Wage	1,280,585 475,807
	GoU Dev	1,482,394 528,100
	Ext Finance	0 0

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	5,000
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
227001 Travel inland	10,000	9,721
Total for Budget Output	15,000	12,221
Wage	0	0
Non-Wage	15,000	12,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
244002 Commitment fees	905,037	39,090
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
313121 Non-Residential Buildings - Improvement	0	497,084
Total for Budget Output	985,037	536,174
Wage	0	0
Non-Wage	0	0
GoU Dev	985,037	536,174
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,160,939	1,080,470
Total for Budget Output	2,160,939	1,080,470
Wage	0	0
Non-Wage	2,160,939	1,080,470
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	19,149,239	10,072,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,867	2,934
221002 Workshops, Meetings and Seminars	46,427	23,214

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,120	1,560
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,500	750
221016 Systems Recurrent costs	17,884	4,471
223005 Electricity	3,000	1,500
Total for Budget Output	19,231,037	10,108,934
Wage	19,149,239	10,072,506
Non-Wage	81,798	36,428
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	539,578	269,789
Total for Budget Output	539,578	269,789
Wage	0	0
Non-Wage	539,578	269,789
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	247,008	122,971
221002 Workshops, Meetings and Seminars	143,100	9,050
221011 Printing, Stationery, Photocopying and Binding	2,002	1,001
223001 Property Management Expenses	4,000	2,000
227001 Travel inland	10,000	10,000
Total for Budget Output	406,110	145,023
Wage	247,008	122,971
Non-Wage	159,102	22,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	190,000	11,294
227001 Travel inland	10,000	0
Total for Budget Output	200,000	11,294
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	11,294

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	7,000
221012 Small Office Equipment	5,000	2,500
221016 Systems Recurrent costs	7,000	1,750
223005 Electricity	4,000	2,000
223006 Water	3,000	1,500
227001 Travel inland	6,000	5,000
228002 Maintenance-Transport Equipment	5,224	2,305
Total for Budget Output	44,224	22,055
Wage	0	0
Non-Wage	44,224	22,055
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900,000	159,003
227001 Travel inland	695,560	72,360
Total for Budget Output	1,595,560	231,364
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,595,560	231,364

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	510,000	144,924
227001 Travel inland	813,077	22,767
Total for Budget Output	1,323,077	167,691
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,323,077	167,691

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,851	2,425
227001 Travel inland	5,609	4,804
Total for Budget Output	10,460	7,230
Wage	0	0
Non-Wage	10,460	7,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,541,022	12,597,243
Wage	19,396,247	10,195,477
Non-Wage	3,041,101	1,455,244
GoU Dev	985,037	536,174
Ext Finance	3,118,637	410,348

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,677,564	10,836,426
225202 Environment Impact Assessment for Capital Works	18,709	12,472
225204 Monitoring and Supervision of capital work	45,000	30,000
228001 Maintenance-Buildings and Structures	1,743,660	374,733
244002 Commitment fees	420,373	81,485
Total for Budget Output	23,905,305	11,335,116
Wage	21,677,564	10,836,426
Non-Wage	1,743,660	374,733
GoU Dev	484,081	123,957
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,742,794	913,987
Total for Budget Output	2,742,794	913,987
Wage	0	0
Non-Wage	2,742,794	913,987
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,238,393	745,307
Total for Budget Output	2,238,393	745,307
Wage	0	0
Non-Wage	2,238,393	745,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,051,207	6,191,412
228001 Maintenance-Buildings and Structures	221,047	115,221
Total for Budget Output	11,272,254	6,306,633
Wage	11,051,207	6,191,412
Non-Wage	0	0
GoU Dev	221,047	115,221
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	701,181	349,227
Total for Budget Output	701,181	349,227
Wage	701,181	349,227
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	205,000	15,553
227001 Travel inland	248,226	106,763
227004 Fuel, Lubricants and Oils	15,640	10,000

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,184	3,184
Total for Budget Output	472,050	135,500
Wage	0	0
Non-Wage	165,640	104,632
GoU Dev	0	0
Ext Finance	306,410	30,868

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	174,560	73,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	3,126	2,000
221007 Books, Periodicals & Newspapers	1,200	600
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	15,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,730	1,500
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	3,000	1,500
223005 Electricity	2,000	1,000
223006 Water	928	420
227001 Travel inland	20,000	16,668
227004 Fuel, Lubricants and Oils	13,466	4,489
Total for Budget Output	242,310	104,848
Wage	174,560	73,171
Non-Wage	67,750	31,677
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,500	2,000
221002 Workshops, Meetings and Seminars	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	45,000	12,500
Wage	0	0
Non-Wage	45,000	12,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,787,208	19,959,091
Wage	33,604,512	17,450,235
Non-Wage	7,171,158	2,238,809
GoU Dev	705,128	239,178
Ext Finance	306,410	30,868

VOTE: 856 Kasese District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	10,000
228001 Maintenance-Buildings and Structures	100,000	46,146
228004 Maintenance-Other Fixed Assets	1,193,439	0
244002 Commitment fees	950,000	455,844
312121 Non-Residential Buildings - Acquisition	465,000	198,822
Total for Budget Output	2,718,439	710,813
Wage	0	0
Non-Wage	2,153,439	465,844
GoU Dev	565,000	244,969
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,456	117,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
221002 Workshops, Meetings and Seminars	40,000	5,000
221003 Staff Training	2,000	440
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990
223001 Property Management Expenses	20,000	15,306
223005 Electricity	1,200	600

VOTE: 856 Kasese District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,347	1,700
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	10,000	3,300
227004 Fuel, Lubricants and Oils	53,640	17,676
228004 Maintenance-Other Fixed Assets	2,000	1,780
263402 Transfer to Other Government Units	2,821,813	787,689
Total for Budget Output	3,213,456	961,208
Wage	235,456	117,727
Non-Wage	2,978,000	843,481
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	24,020
Total for Budget Output	50,000	24,020
Wage	0	0
Non-Wage	50,000	24,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,981,895	1,696,040
Wage	235,456	117,727
Non-Wage	5,181,439	1,333,345
GoU Dev	565,000	244,969

VOTE: 856 Kasese District

Quarter 2

Ext Finance	0	0
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VOTE: 856 Kasese District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	55,587
221002 Workshops, Meetings and Seminars	48,987	24,489
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	532	266
223005 Electricity	900	450
223006 Water	600	300
225202 Environment Impact Assessment for Capital Works	70,000	46,661
225204 Monitoring and Supervision of capital work	30,000	16,522
227001 Travel inland	68,500	34,246
227004 Fuel, Lubricants and Oils	30,826	15,413
228002 Maintenance-Transport Equipment	5,000	2,500
244002 Commitment fees	1,249,528	127,886
Total for Budget Output	1,618,059	325,320
Wage	111,186	55,587
Non-Wage	157,345	78,664
GoU Dev	1,349,528	191,069
Ext Finance	0	0
Total for Department	1,618,059	325,320
Wage	111,186	55,587
Non-Wage	157,345	78,664
GoU Dev	1,349,528	191,069
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	121,661
221012 Small Office Equipment	3,000	1,500
223001 Property Management Expenses	2,000	1,000
223005 Electricity	1,000	500
223006 Water	955	477
227001 Travel inland	10,000	5,000
263402 Transfer to Other Government Units	1,200,000	0
Total for Budget Output	1,460,277	130,138
Wage	243,322	121,661
Non-Wage	1,216,955	8,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	9,000	2,250
Total for Budget Output	13,000	4,250
Wage	0	0
Non-Wage	13,000	4,250
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	46,751
225202 Environment Impact Assessment for Capital Works	15,000	5,000
225204 Monitoring and Supervision of capital work	25,259	15,000
227001 Travel inland	86,137	30,741
244002 Commitment fees	673,585	182,752
Total for Budget Output	854,981	280,244
Wage	0	0
Non-Wage	13,000	2,000
GoU Dev	841,981	278,244
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	3,000
Total for Budget Output	28,000	3,000
Wage	0	0
Non-Wage	28,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
244002 Commitment fees	15,000	7,497
Total for Budget Output	21,000	7,497
Wage	0	0
Non-Wage	21,000	7,497
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	8,750
227001 Travel inland	13,000	3,500
Total for Budget Output	33,000	12,250
Wage	0	0
Non-Wage	33,000	12,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,410,258	437,379
Wage	243,322	121,661
Non-Wage	1,324,955	37,474
GoU Dev	841,981	278,244
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
223005 Electricity	960	480
223006 Water	960	480
227001 Travel inland	6,141	3,070
Total for Budget Output	13,061	4,030
Wage	0	0
Non-Wage	13,061	4,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

N / A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
227001 Travel inland	5,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	293,614	1,807
227001 Travel inland	54,780	0
228001 Maintenance-Buildings and Structures	217,119	0
Total for Budget Output	565,513	1,807
Wage	0	0
Non-Wage	3,614	1,807
GoU Dev	0	0
Ext Finance	561,899	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
227001 Travel inland	10,000	5,000
Total for Budget Output	16,000	8,000
Wage	0	0
Non-Wage	16,000	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	419,060	206,934
221002 Workshops, Meetings and Seminars	463,338	216,205
221008 Information and Communication Technology Supplies.	1,244	0
221011 Printing, Stationery, Photocopying and Binding	1,300	650
221012 Small Office Equipment	900	450
227001 Travel inland	420,249	87,078
Total for Budget Output	1,306,091	511,317
Wage	419,060	206,934
Non-Wage	42,371	21,185
GoU Dev	0	0
Ext Finance	844,660	283,198

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000076 Promotion of Indeginuous languages**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,061	1,530
282101 Donations	21,000	12,500
Total for Budget Output	24,061	14,030
Wage	0	0
Non-Wage	24,061	14,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection**

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,000	27,947
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,500	13,533
Total for Budget Output	50,000	41,480
Wage	0	0
Non-Wage	50,000	41,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,196	19,098
Total for Budget Output	38,196	19,098
Wage	0	0
Non-Wage	38,196	19,098
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,121	3,061

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	26,121	3,061
Wage	0	0
Non-Wage	26,121	3,061
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,049,042	605,322
Wage	419,060	206,934
Non-Wage	223,423	115,191
GoU Dev	0	0
Ext Finance	1,406,559	283,198

VOTE: 856 Kasese District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	257,889	83,936
221002 Workshops, Meetings and Seminars	42,000	6,000
221003 Staff Training	13,246	12,623
221009 Welfare and Entertainment	10,000	10,000
221012 Small Office Equipment	5,000	5,000
227001 Travel inland	63,000	42,000
227004 Fuel, Lubricants and Oils	15,000	7,500
244002 Commitment fees	15,000	15,000
282101 Donations	200,000	0
313235 Furniture and Fittings - Improvement	25,805	0
Total for Budget Output	646,939	182,059
Wage	257,889	83,936
Non-Wage	294,246	72,123
GoU Dev	64,805	26,000
Ext Finance	30,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	15,000
227001 Travel inland	20,000	10,000

VOTE: 856 Kasese District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	35,000 25,000
	Wage	0 0
	Non-Wage	35,000 25,000
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	24,000	5,301
225204 Monitoring and Supervision of capital work	60,000	38,023
227001 Travel inland	29,311	14,656
282101 Donations	200,000	0
312235 Furniture and Fittings - Acquisition	19,345	0
Total for Budget Output	332,656	57,980
Wage	0	0
Non-Wage	229,311	14,656
GoU Dev	103,345	43,324
Ext Finance	0	0
Total for Department	1,014,596	265,039
Wage	257,889	83,936
Non-Wage	558,557	111,778
GoU Dev	168,150	69,324
Ext Finance	30,000	0

VOTE: 856 Kasese District

Quarter 2

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	52,539
221002 Workshops, Meetings and Seminars	7,800	7,246
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,100	0
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,011	3,928
227004 Fuel, Lubricants and Oils	7,000	3,997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	136,346	69,210
Wage	106,535	52,539
Non-Wage	29,811	16,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,934	675
227001 Travel inland	49,256	35,672
Total for Budget Output	55,189	36,347

VOTE: 856 Kasese District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	36,347
	GoU Dev	0
	Ext Finance	0
	Total for Department	105,557
	Wage	52,539
	Non-Wage	53,018
	GoU Dev	0
	Ext Finance	0

VOTE: 856 Kasese District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,887	10,000
221005 Official Ceremonies and State Functions	4,100	1,024
227001 Travel inland	4,318	9,796
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	19,782	20,820
Wage	0	0
Non-Wage	13,305	20,820
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	41,482
221002 Workshops, Meetings and Seminars	2,387	2,000
221005 Official Ceremonies and State Functions	8,875	5,000
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	2,000	985
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	400	200

VOTE: 856 Kasese District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	582	146
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	11,000	9,910
Total for Budget Output	118,598	62,473
Wage	83,054	41,482
Non-Wage	35,544	20,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,669	1,834
Total for Budget Output	3,669	1,834
Wage	0	0
Non-Wage	3,669	1,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,530	3,127
227001 Travel inland	2,644	1,246
Total for Budget Output	7,174	4,373
Wage	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,174 4,373
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,800	1,000
Total for Budget Output	3,300	1,125
Wage	0	0
Non-Wage	3,300	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,523	91,624
Wage	83,054	41,482
Non-Wage	65,992	50,142
GoU Dev	6,477	0

VOTE: 856 Kasese District

Quarter 2

Ext Finance	0	0
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VOTE: 856 Kasese District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	20	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
An updated debt management system in place	Yes/No	yes	

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	Yes	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	75%	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	4	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII programmes by PDCs	Percentage	4	

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	4	

VOTE: 856 Kasese District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236577 Karusandara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanamba HC III	Kanamba HC III	Programme Conditional Grant - Non Wage Recurrent		11,789	0
Kanamba HC III	Kanamba HC III	Programme Conditional Grant - Non Wage Recurrent		16,629	0
Rwesande HC IV	Rwesande HC IV	Programme Conditional Grant - Non Wage Recurrent		40,167	0
Karusandara HC III	Karusandara HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Karusandara HC III	Karusandara HC III	Programme Conditional Grant - Non Wage Recurrent		12,740	0
Rwesande HC IV	Rwesande HC IV	Programme Conditional Grant - Non Wage Recurrent		23,578	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUSANDARA P.S	KARUSANDARA P.S	Programme Conditional Grant - Non Wage Recurrent		11,878	0
KYALANGA P.S.	KYALANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,752	0
KENYANGE MUSLIM PR.SCH.	KENYANGE MUSLIM PR.SCH.	Programme Conditional Grant - Non Wage Recurrent		5,702	0
KARUSANDARA S.D.A. P.S.	KARUSANDARA S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		9,571	0
KANAMBA P.S.	KANAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,835	0
KIBUGHA P.S.	KIBUGHA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,674	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236577 Karusandara Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINGA VOCATIONAL S.S	KISINGA VOCATIONAL S.S	Programme Conditional Grant - Non Wage Recurrent		210,640	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karusandara sub county LG	Karusandara	Other Transfers from Central Government Uganda Road Fund (URF)		5,930	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Designing of Nkoko solar powered water supply	Nkoko	District Discretionary Equalisation Development Grant		225,000	0
LCIII: 236578 Muhokya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamirami HC IV	Nyamirami HC IV	Programme Conditional Grant - Non Wage Recurrent		33,691	0
Nyamirami HC IV	Nyamirami HC IV	Programme Conditional Grant - Non Wage Recurrent		139,807	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236578 Muhokya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 244002 Commitment fees					
Construction of a two classroom block at Saad Islamic P/S Nyamirami, Muhokya sub county	Saad Islamic	Programme Conditional Grant - Development		105,671	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIBWE P.S.	BIBWE P.S	Programme Conditional Grant - Non Wage Recurrent		9,906	0
KYAMIZA PRI.SCHOOL CCG	KYAMIZA PRI.SCHOOL CCG	Programme Conditional Grant - Non Wage Recurrent		6,893	0
RWABITOKI P.S	RWABITOKI P.S	Programme Conditional Grant - Non Wage Recurrent		7,916	0
KIBIRI P.S.	KIBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,430	0
BUSARA P.S.	BUSARA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,161	0
KYEMIZE P.S.	KYEMIZE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,613	0
KYAPA P.S.	KYAPA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,431	0
NYAMIRAMI P.S.	NYAMIRAMI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,630	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENZORI HIGH SCH	RWENZORI HIGH SCH	Programme Conditional Grant - Non Wage Recurrent		176,340	0
Budget Output: 320159 Secondary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	seed schools	Programme Conditional Grant - Development		221,047	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236578 Muhokya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muhokya sub county LLG	Muhokya	Other Transfers from Central Government Uganda Road Fund (URF)		10,316	0
LCIII: 236579 Buhuhira Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Services (Weaning and Hardening)	equips	Locally Raised Revenues		1,571,992	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 244002 Commitment fees					
Construction of a fence at Buhuhira HC III	Buhuhira HC III	Programme Conditional Grant - Development		15,000	0
Construction of incinerator at Buhuhira HC	Buhuhira HC	Programme Conditional Grant - Development		15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhuhira HC II	Buhuhira HC II	Programme Conditional Grant - Non Wage Recurrent		9,281	0
Buhuhira HC II	Buhuhira HC II	Programme Conditional Grant - Non Wage Recurrent		27,961	0
BUGHENDERO HC II	BUGHENDERO HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236579 Buhuhira Subcounty

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Hqtrs	External Financing United Nations Children Fund (UNICEF)		900,000	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUHUHIRA PRIMARY SCHOOL	BUHUHIRA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,129	0
MINANA P.S.	MINANA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,757	0
KITHOMA P.S.	KITHOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,327	0
NTUNGA PRIM.SCH.SCG-CCG	NTUNGA PRIM.SCH.SCG-CCG	Programme Conditional Grant - Non Wage Recurrent		12,082	0
KASAMBYA S.D.A. P.S.	KASAMBYA S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		12,250	0
KIHYO P.S.	KIHYO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,803	0
RWESANDE S.D.A. P.S.	RWESANDE S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		11,580	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Buhuhira sub county Local Government		Other Transfers from Central Government Uganda Road Fund (URF)		6,707	0
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VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236580 Bwera Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Allowances	Demos	Programme Conditional Grant - Non Wage Recurrent		868,799	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 244002 Commitment fees					
Construction of a twin staff house at Nyakimasa HC III	Nyakimasa	Programme Conditional Grant - Development		210,000	0
Construction of incinerator at Nyakimasa HC	Nyakimasa HC	Programme Conditional Grant - Development		15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIMASA HC III	NYAKIMASA HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
NYAKIMASA HC III	NYAKIMASA HC III	Programme Conditional Grant - Non Wage Recurrent		4,900	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABALE COU P.S.	NYAKABALE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,755	0
KASANGA P.S.	KASANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,466	0
NYAMUGHONA COU	NYAMUGHONA COU	Programme Conditional Grant - Non Wage Recurrent		14,147	0
KIYONGA P/S	KIYONGA P/S	Programme Conditional Grant - Non Wage Recurrent		17,848	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236580 Bwera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOGHA P.S.	KYOGHA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,170	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUSANDARA SEC SCH - SEED	KARUSANDARA SEC SCH - SEED	Programme Conditional Grant - Non Wage Recurrent		23,320	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bwera sub county Local Government		Other Transfers from Central Government Uganda Road Fund (URF)		6,239	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent		955	0
Budget Output: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	studies	District Discretionary Equalisation Development Grant		15,000	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236580 Bwera Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Strengthen conservation, restoration of forests, wetlands and water catchments and hilly mountain areas	supervise	District Discretionary Equalisation Development Grant		25,259	0
LCIII: 236581 Kitholhu Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	equip	Programme Conditional Grant - Development		523,997	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 244002 Commitment fees					
Renovation of maternity ward at Kitholhu HCIII	Kitholhu HC III	Programme Conditional Grant - Development		35,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitholhu HC III	Kitholhu HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Kitholhu HC III	Kitholhu HC III	Programme Conditional Grant - Non Wage Recurrent		9,509	0
Kayanzi HC II	Kayanzi HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Kiraro HC II	Kiraro HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236581 Kitholhu Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 225204 Monitoring and Supervision of capital work

Monitoring and supervision of capital projects	District wide	Programme Conditional Grant - Development		45,000	0
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Item: 244002 Commitment fees

Construction of a two classroom block at Kithobira P/S, Kitholhu sub county	Kithobira	Programme Conditional Grant - Development		113,451	0
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Kithobira P.S.	Kithobira P.S.	Programme Conditional Grant - Non Wage Recurrent		11,301	0
Kyabikere P.S	Kyabikere P.S	Programme Conditional Grant - Non Wage Recurrent		11,059	0
Kyabayenze P.S.	Kyabayenze P.S	Programme Conditional Grant - Non Wage Recurrent		14,128	0
Kisebere P.S.	Kisebere P.S.	Programme Conditional Grant - Non Wage Recurrent		13,235	0
KIRARO P.S.	KIRARO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,347	0
ST. PETER BULEMERA P.S.	ST. PETER BULEMERA P.S	Programme Conditional Grant - Non Wage Recurrent		9,050	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

RUGENDEBARA YMCA VOC S.S	RUGENDEBARA YMCA VOC S.S	Programme Conditional Grant - Non Wage Recurrent		46,960	0
KITOLHU S.S	KITOLHU S.S	Programme Conditional Grant - Non Wage Recurrent		64,400	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kitholu sub county	Kitholu	Other Transfers from Central Government Uganda Road Fund (URF)		6,480	0
Emergency roads funding to LLGs	LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		1,880,647	0
LCIII: 236582 Kyabarungira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabarungira P.S.	Kyabarungira P.S.	Programme Conditional Grant - Non Wage Recurrent		11,915	0
Ibunda S.D.A. P.S.	Ibunda S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		8,716	0
Bughendero P.S.	Bughendero P.S.	Programme Conditional Grant - Non Wage Recurrent		18,797	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyabarungira	Kyabarungira	Other Transfers from Central Government Uganda Road Fund (URF)		5,981	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Heaquarters	Transitional Conditional Grant - Development		200,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Allowances	hqtrs	District Discretionary Equalisation Development Grant		33,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	HQTrs	District Discretionary Equalisation Development Grant		25,252	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	HQTrs	District Discretionary Equalisation Development Grant		20,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigoro HC II	Kigoro HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236583 Rukoki Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Buhaghura HC III	Buhaghura HC III	Programme Conditional Grant - Non Wage Recurrent		11,789	0
Buhaghura HC III	Buhaghura HC III	Programme Conditional Grant - Non Wage Recurrent		12,841	0
BughalitsaHC II	BughalitsaHC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		570,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Workshops, Meetings, Seminars - Training (Data Processing)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0

Item: 227001 Travel inland

Travel Inland - Allowances	Hqtrs	External Financing United Nations Children Fund (UNICEF)		813,077	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Capital Works	Hqtrs	Programme Conditional Grant - Development		18,709	0
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VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Hqtrs	External Financing United Nations Children Fund (UNICEF)		349,230	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	multi-purpose	Locally Raised Revenues		100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rukoki	District Discretionary Equalisation Development Grant		730,000	0
Non Residential Buildings - Contractor	Rukoki	District Discretionary Equalisation Development Grant		200,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rukoki Sub County LLG	Rukoki	Other Transfers from Central Government Uganda Road Fund (URF)		5,297	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	screening	Programme Conditional Grant - Development		70,000	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236583 Rukoki Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 244002 Commitment fees

Payment of Project Retentions for FY 2023 / 2024	retentions	District Discretionary Equalisation Development Grant		210,000	0
Sanitation related interventions	Hqtrs	District Discretionary Equalisation Development Grant		44,444	0

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	meetings	District Discretionary Equalisation Development Grant		102,000	0
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Item: 227001 Travel inland

Travel Inland - Allowances	travels	District Discretionary Equalisation Development Grant		154,273	0
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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Data Processing)	LLGs	External Financing United Nations Children Fund (UNICEF)		580,000	0
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Item: 227001 Travel inland

Travel Inland - Allowances	hqtrs	External Financing United Nations Children Fund (UNICEF)		54,780	0
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VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		External Financing United Nations Children Fund (UNICEF)		217,119	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Hqtrs	External Financing United Nations Children Fund (UNICEF)		900,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQtrs	District Unconditional Grant Non-Wage		60,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Assessment	District Discretionary Equalisation Development Grant		117,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	Hqtrs	District Discretionary Equalisation Development Grant		25,805	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Hqtrs	District Discretionary Equalisation Development Grant		24,000	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
M&E system	HDQTRS	District Discretionary Equalisation Development Grant		60,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Hqtrs	District Discretionary Equalisation Development Grant		19,345	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	border points	Programme Conditional Grant - Development		6,477	0
LCIII: 236584 Ihandiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ihandiro HC II	Ihandiro HC II	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Bubothyo HC II	Bubothyo HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Ihandiro HC II	Ihandiro HC II	Programme Conditional Grant - Non Wage Recurrent		8,446	0
Kikyo HC II	Kikyo HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Buhungamuyagha HC II	Buhungamuyagha HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBIRIGHA P.S.	KIBIRIGHA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,994	0
KASINGIRI P.S.	KASINGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,847	0
BUHATIRO P.S.	BUHATIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,816	0
KABUSONGORA	KABUSONGORA	Programme Conditional Grant - Non Wage Recurrent		14,277	0
KAMATSUKU P.S.	MAGHOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,018	0
MURUSEGHE P.S.	MURUSEGHE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,268	0
IHANDIRO P.S.	IHANDIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,226	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHANDIRO VOC SEC SCH	IHANDIRO VOC SEC SCH	Programme Conditional Grant - Non Wage Recurrent		81,660	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ihandiro sub county Local Government	Ihandiro sub county	Other Transfers from Central Government Uganda Road Fund (URF)		5,132	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Rehabilitation of 25 No. of Boreholes in identified subcounties of Kitswamba, Nyakiyumbu, Kyarumba, Rukoki, Karusandara, Kahokya, Lake katwe, Nyakiyumbu, Nyakatonzi, Bugoye, Maliba, Muhokya, Kyarumba, Kyondo, Kisinga, Munkunyu,	LLGS	District Discretionary Equalisation Development Grant		240,000	0
Kalhughutha Gravity flow scheme Phase III	Kalhughutha	District Discretionary Equalisation Development Grant		300,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer of UWA funds to LLGs	funds	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,200,000	0
LCIII: 236585 Hima Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 244002 Commitment fees					
Fencing of Hiima HC III	Hima	Programme Conditional Grant - Development		10,000	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236585 Hima Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Hima Town Council	Hima Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		159,302	0
LCIII: 236586 Bwesumbu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 244002 Commitment fees					
Construction of a twin staff house at Bwesumbu HC III	Bwesumbu HC III	Programme Conditional Grant - Development		210,000	0
Construction of incinerator at Bwesumbu HC	Bwesumbu HC	Programme Conditional Grant - Development		15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasangali HC II	Kasangali HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	hqtrs	External Financing Baylor International (Uganda)		190,000	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236586 Bwesumbu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGHANDO PRIMARY SCHOOL	KAGHANDO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,337	0
KASWA P.S.	KASWA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,559	0
MBATA P.S.	BATA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,389	0
KASANGALI P.S.	KASANGALI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,301	0
KANYANGWANZI PRIM.SCHOOL	KANYANGWANZI PRIM.SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,660	0
KASANGALI S.D.A. P.S.	KASANGALI S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		10,241	0
BWESUMBU S.D.A. P.S.	BWESUMBU S.D.A. P.S	Programme Conditional Grant - Non Wage Recurrent		7,265	0
NYAKANENGO P.S.	NYAKANENGO P.S	Programme Conditional Grant - Non Wage Recurrent		11,059	0
LCIII: 236587 Lake Katwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 244002 Commitment fees					
Co-funding for construction of maternity ward at Busunga HCII	Busunga HC II	Programme Conditional Grant - Development		35,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabirizi Lower HC II	Kabirizi Lower HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Mweya HC II	Mweya HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Kasenyi HC II	Kasenyi HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Hamukungu HC II	Hamukungu HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236587 Lake Katwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katunguru HC III	Katunguru HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
BUSUNGA HC II	BUSUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Katunguru HC III	Katunguru HC III	Programme Conditional Grant - Non Wage Recurrent		4,974	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENYI P.S.	KASENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,159	0
HAMUKUNGU P.S.	HAMUKUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,177	0
KATUNGURU P.S.	KATUNGURU P.S.	Programme Conditional Grant - Non Wage Recurrent		6,149	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lake Katwe	Lake Katwe	Other Transfers from Central Government Uganda Road Fund (URF)		13,286	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236588 Mpondwe-Lhubiriha Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Nyabugando HC III	Nyabugando HC III	Programme Conditional Grant - Non Wage Recurrent		22,633	0
Kasanga PHC HC III	Kasanga PHC HC III	Programme Conditional Grant - Non Wage Recurrent		11,789	0
Nyabugando HC III	Nyabugando HC III	Programme Conditional Grant - Non Wage Recurrent		11,789	0
Kasanga PHC HC III	Kasanga PHC HC III	Programme Conditional Grant - Non Wage Recurrent		15,203	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

Item: 227001 Travel inland

Travel Inland - Allowances	districtwide	External Financing United Nations Children Fund (UNICEF)		695,560	0
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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NYAKIYUMBU SEC SCH	NYAKIYUMBU SEC SCH	Programme Conditional Grant - Non Wage Recurrent		118,800	0
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VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mpondwe Lhubiriha Town Council	Mpondwe Lhubiriha Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		118,965	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Conduct water quality monitoring tests rivers and water supply systems as well as Gravity flow schemes across the district		Programme Conditional Grant - Development		30,000	0
LCIII: 236589 Kilembe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalibu HC III	Kalibu HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Kalibu HC III	Kalibu HC III	Programme Conditional Grant - Non Wage Recurrent		16,947	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANDAMA P.S.	KIBANDAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,302	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236589 Kilembe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngangi P.S.	Ngangi P.S.	Programme Conditional Grant - Non Wage Recurrent		5,777	0
BULIMI P.S.	BULIMI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,869	0
BUWATHA P.S.	BUWATHA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,149	0
KYAMBOGHO	KYAMBOGHO	Programme Conditional Grant - Non Wage Recurrent		3,824	0
BUNYANDIKO P.S.	BUNYANDIKO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,306	0
LCIII: 236590 Nyakatonzi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATONZI SEED SS	NYAKATONZI SEED SS	Programme Conditional Grant - Non Wage Recurrent		64,940	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakatonzi	Nyakatonzi	Other Transfers from Central Government Uganda Road Fund (URF)		2,927	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236590 Nyakatonzi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Designing and documentation Of Water transmission line from Kanyampara to Nyakatonzi Valley dams (for Water Solar Pumping supply systems)	Kanyampara	District Discretionary Equalisation Development Grant		183,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 244002 Commitment fees					
Construction and transmission of water for livestock production in Nyakatonzi parish, Nyakatonzi Sub county		District Discretionary Equalisation Development Grant		300,000	0
LCIII: 236591 Maliba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kihyo HC II	Kihyo HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Nyangorongongo HC II	Nyangorongongo HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
BikoneHC II	BikoneHC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Mukathi HC III	Mukathi HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Isule HC III	Isule HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Isule HC III	Isule HC III	Programme Conditional Grant - Non Wage Recurrent		15,301	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236591 Maliba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukathi HC III	Mukathi HC III	Programme Conditional Grant - Non Wage Recurrent		21,898	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISULE P.S	ISULE P.S	Programme Conditional Grant - Non Wage Recurrent		19,541	0
KYANYA SDA	KYANYA SDA	Programme Conditional Grant - Non Wage Recurrent		10,929	0
Izinga S.D.A. P.S.	Izinga S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,130	0
Kampisi S.D.A. P.S.	Kampisi S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		9,032	0
Buhweza	Buhweza	Programme Conditional Grant - Non Wage Recurrent		6,353	0
Mubuku Moslem P.S.	Mubuku Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		7,395	0
KYABIKUHA P.S.	KYABIKUHA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,232	0
KAMABWE P.S.	KAMABWE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,058	0
Mubuku P.S.	Mubuku P.S.	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Nyangorongongo P.S.	Nyangorongongo P.S.	Programme Conditional Grant - Non Wage Recurrent		9,701	0
NYAMBOKO SDA PR.SCHOOL	NYAMBOKO SDA PR.SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,826	0
Bikone P.S.	Bikone P.S.	Programme Conditional Grant - Non Wage Recurrent		7,358	0
Kabuyiri SDA P.S.	Kabuyiri SDA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,041	0
Buhunga P.S.	Buhunga P.S.	Programme Conditional Grant - Non Wage Recurrent		7,916	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236591 Maliba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWEYALE PRIM SCH	BWEYALE PRIM SCH	Programme Conditional Grant - Non Wage Recurrent		11,022	0
KITOKO PRIMARY SCH	KITOKO PRIMARY SCH	Programme Conditional Grant - Non Wage Recurrent		12,845	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maliba Sub county LLG	Maliba	Other Transfers from Central Government Uganda Road Fund (URF)		18,607	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 244002 Commitment fees					
Rehabilitation of Maliba – Mpumuro to Isule road of 15km in Maliba Sub County		District Discretionary Equalisation Development Grant		93,585	0
LCIII: 236592 Mahango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 244002 Commitment fees					
Renovation of Mahango maternity ward	Mahango	Programme Conditional Grant - Development		35,037	0

VOTE: 856 Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236592 Mahango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mahango HC III	Mahango HC III	Programme Conditional Grant - Non Wage Recurrent		8,906	0
Buthale HC II	Buthale HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Mahango HC III	Mahango HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamuduma P.S	Kyamuduma P.S	Programme Conditional Grant - Non Wage Recurrent		6,223	0
Bukumbia P.S.	Bukumbia P.S.	Programme Conditional Grant - Non Wage Recurrent		11,078	0
Mahango P.S.	Mahango P.S.	Programme Conditional Grant - Non Wage Recurrent		12,845	0
Lhuhiri P.S.	Lhuhiri P.S	Programme Conditional Grant - Non Wage Recurrent		11,152	0
IGHANZA P.S.	IGHANZA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,636	0
KABWARARA P.S.	KABWARARA P.S	Programme Conditional Grant - Non Wage Recurrent		4,847	0
BUHANDIRO PRIMARY SCHOOL	BUHANDIRO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		2,336	0
KAKONE P.S.	KAKONE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,231	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236592 Mahango Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mahango	Mahango	Other Transfers from Central Government Uganda Road Fund (URF)		7,283	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Rehabilitation of Kijwebe Gravity Flow Scheme	Mahango/Rukoki	District Discretionary Equalisation Development Grant		98,156	0
Rehabilitation of Kijwebe Gravity Flow Scheme	Mahango/Rukoki	District Discretionary Equalisation Development Grant		80,983	0
LCIII: 236593 Kisinga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 244002 Commitment fees					
Construction of a mortuary at Nyabirongo HC	Nyabirongo HC	Programme Conditional Grant - Development		70,000	0
Construction of incinerator at Nyabirongo HC	Nyabirongo HC	Programme Conditional Grant - Development		15,000	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236593 Kisinga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisinga Town Council	Kisinga Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
LCIII: 236594 Katwe-Kabatoro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	hqtrs	External Financing United Nations Children Fund (UNICEF)		380,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katwe Kabatoro Town Council	Katwe Kabatoro Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		346,943	0
LCIII: 236595 Isango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 244002 Commitment fees					
Construction of a twin staff house at Kyempara HC III	Kyempara	Programme Conditional Grant - Development		210,000	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236595 Isango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 244002 Commitment fees					
Construction of incinerator at Kyempara HC	Kyempara HC	Programme Conditional Grant - Development		15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyempara HC II	Kyempara HC II	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Kyempara HC II	Kyempara HC II	Programme Conditional Grant - Non Wage Recurrent		9,007	0
Kamukumbi HC II	Kamukumbi HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMBARA PRIM SCH	KYEMBARA PRIM SCH	Programme Conditional Grant - Non Wage Recurrent		12,696	0
ST. ALOYSIUS ISANGO	ST. ALOYSIUS ISANGO	Programme Conditional Grant - Non Wage Recurrent		2,801	0
ST. COMBONI P.S.	ST. COMBONI P.S	Programme Conditional Grant - Non Wage Recurrent		15,616	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Isango sub county	Isango	Other Transfers from Central Government Uganda Road Fund (URF)		3,006	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236596 Kyarumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyarumba PHC HC III	Kyarumba PHC HC III	Programme Conditional Grant - Non Wage Recurrent		11,789	0
Kyarumba PHC HC III	Kyarumba PHC HC III	Programme Conditional Grant - Non Wage Recurrent		17,248	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUNGU P.S.	KIHUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		9,460	0
Kyarumba P.S.	Kyarumba P.S.	Programme Conditional Grant - Non Wage Recurrent		20,471	0
KAKUNYU PRIM. SCHOOL UPE	KAKUNYU PRIM. SCHOOL UPE	Programme Conditional Grant - Non Wage Recurrent		12,231	0
Kitabona P.S.	Kitabona P.S.	Programme Conditional Grant - Non Wage Recurrent		10,408	0
MUGHETE P.S	MUGHETE P.S	Programme Conditional Grant - Non Wage Recurrent		9,739	0
Bwitho P.S.	Bwitho P.S	Programme Conditional Grant - Non Wage Recurrent		10,538	0
KALONGE P.S	KALONGE P.S	Programme Conditional Grant - Non Wage Recurrent		13,775	0
KAGHEMA P.S.	KAGHEMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,175	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236596 Kyarumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALONGE II P.S	KALONGE II P.S	Programme Conditional Grant - Non Wage Recurrent		12,529	0
Kihungamiyagha P.S.	Kihungamiyagha P.S.	Programme Conditional Grant - Non Wage Recurrent		17,718	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyarumba sub county LLG	Kyarumba	Other Transfers from Central Government Uganda Road Fund (URF)		16,423	0
Kyondo	Kyondo	Other Transfers from Central Government Uganda Road Fund (URF)		10,073	0
LCIII: 236597 Kisinga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiburara HC II	Kiburara HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236597 Kisinga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGHOBÉ P.S.	KAMUGHOBÉ P.S.	Programme Conditional Grant - Non Wage Recurrent		14,444	0
Kanyughunyu P.S.	Kanyughunyu P.S.	Programme Conditional Grant - Non Wage Recurrent		4,419	0
Kajwenge P.S.	Kajwenge P.S.	Programme Conditional Grant - Non Wage Recurrent		12,770	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisinga sub county LG	Kisinga Sub county	Other Transfers from Central Government Uganda Road Fund (URF)		8,971	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Design for Bulemera Bughema and Ndandu gravity flow scheme	Kisinga	District Discretionary Equalisation Development Grant		417,000	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236598 Mukunyu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNKUNYU HC II	MUNKUNYU HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Kabingo HC II	Kabingo HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. ANDREWS PR. SCH	ST. ANDREWS PR. SCH	Programme Conditional Grant - Non Wage Recurrent		17,104	0
Kitsutsu P.S.	Kitsutsu P.S.	Programme Conditional Grant - Non Wage Recurrent		14,240	0
Katanda P.S.	Katanda P.S.	Programme Conditional Grant - Non Wage Recurrent		15,374	0
Kinyamaseke P.S.	Kinyamaseke P.S.	Programme Conditional Grant - Non Wage Recurrent		13,682	0
Kabingo P.S.	Kabingo P.S	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Kinyamaseke P.S.	Kinyamaseke P.S.	Programme Conditional Grant - Non Wage Recurrent		7,181	0
Munkunyu P.S.	Munkunyu P.S.	Programme Conditional Grant - Non Wage Recurrent		16,974	0
KILHAMBAYIRO	KILHAMBAYIRO	Programme Conditional Grant - Non Wage Recurrent		3,266	0
Nyakatonzi P.S.	Nyakatonzi P.S.	Programme Conditional Grant - Non Wage Recurrent		5,926	0
KACUNGIRO P.S.	KACUNGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,508	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236598 Mukunyu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE KATWE SEC SCH	LAKE KATWE SEC SCH	Programme Conditional Grant - Non Wage Recurrent		61,460	0
ST CHARLES VOCATIONAL S.S.KASANGA	ST CHARLES VOCATIONAL S.S.KASANGA	Programme Conditional Grant - Non Wage Recurrent		97,600	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Munkunyu sub county LLG	Munkunyu	Other Transfers from Central Government Uganda Road Fund (URF)		11,602	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Construction of Kabingo / Kilhambaghiro hills Gravity flow scheme	supplies	District Discretionary Equalisation Development Grant		1,950,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 244002 Commitment fees					
Construction of a micro-scale irrigation scheme (phase II) to supplement rain fed agriculture in water stressed farming area		District Discretionary Equalisation Development Grant		100,000	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236598 Mukunyu Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 244002 Commitment fees					
Rehabilitation of Nyamatunga community access road (4km)	nyamatunga	District Discretionary Equalisation Development Grant		40,000	0
LCIII: 236599 Nyakiyumbu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mushenene Dispensary	Mushenene Dispensary	Programme Conditional Grant - Non Wage Recurrent		11,789	0
katholhu HC II	katholhu HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Mushenene Dispensary	Mushenene Dispensary	Programme Conditional Grant - Non Wage Recurrent		15,974	0
Bukangara HC II	Bukangara HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Muhindi HC II	Muhindi HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,255	0
ST. ANDREW S NYAKASOJO	ST. ANDREW S NYAKASOJO	Programme Conditional Grant - Non Wage Recurrent		1,592	0
MUNDONGO P.S.	MUNDONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		27,799	0
NYAMIGHERA P.S.	NYAMIGHERA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,541	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236599 Nyakiyumbu Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MUHINDI PRIM.SCHOOL UPE	MUHINDI PRIM.SCHOOL UPE	Programme Conditional Grant - Non Wage Recurrent		13,217	0
NDONGO S.D.A. P.S.	NDONGO S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		10,948	0
ST. JOSEPH MUSYENENE P.S	ST. JOSEPH MUSYENENE P.S	Programme Conditional Grant - Non Wage Recurrent		13,942	0
ST. JOHN PAUL BUNYISWA	ST. JOHN PAUL BUNYISWA	Programme Conditional Grant - Non Wage Recurrent		2,038	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Nyakiyumbu Sub County	Nyakiyumbu	Other Transfers from Central Government Uganda Road Fund (URF)		11,793	0
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LCIII: 236600 Kitwamba Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

kitwamba HC III	kitwamba HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Nkoko HC II	Nkoko HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Kinyabwamba HC III	Kinyabwamba HC III	Programme Conditional Grant - Non Wage Recurrent		13,307	0
kitwamba HC III	kitwamba HC III	Programme Conditional Grant - Non Wage Recurrent		25,211	0
Kinyabwamba HC III	Kinyabwamba HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236600 Kitswamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibuga Refugee HC II	Ibuga Refugee HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HIMA(PUBLIC) P.S	HIMA(PUBLIC) P.S	Programme Conditional Grant - Non Wage Recurrent		15,895	0
MUZAHURA P.S.	MUZAHURA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,538	0
Motomoto P.S.	Motomoto P.S.	Programme Conditional Grant - Non Wage Recurrent		15,579	0
Rugendabara P.S.	Rugendabara P.S.	Programme Conditional Grant - Non Wage Recurrent		19,373	0
KIRULI S.D.A. P.S.	KIRULI S.D.A. P.S	Programme Conditional Grant - Non Wage Recurrent		8,623	0
IBUGA P.S.	IBUGA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,511	0
Hiima P.S.	Hiima P.S.	Programme Conditional Grant - Non Wage Recurrent		19,355	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANZANGA HIGH SCH	KIBANZANGA HIGH SCH	Programme Conditional Grant - Non Wage Recurrent		52,000	0
HAMUKUNGU PARENTS SCH	HAMUKUNGU PARENTS SCH	Programme Conditional Grant - Non Wage Recurrent		14,880	0
MUTANYWANA SEC SCH	MUTANYWANA SEC SCH	Programme Conditional Grant - Non Wage Recurrent		148,620	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236600 Kitwamba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KURUHE HIGH SCH	KURUHE HIGH SCH	Programme Conditional Grant - Non Wage Recurrent		98,460	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kitwamba sub county LG	Kitwamba	Other Transfers from Central Government Uganda Road Fund (URF)		9,155	0
LCIII: 236601 Karambi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamasasa HC II	Kamasasa HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Kisolholho HC II	Kisolholho HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Karambi HC III	Karambi HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Karambi HC III	Karambi HC III	Programme Conditional Grant - Non Wage Recurrent		14,152	0
Bikunya HC II	Bikunya HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236601 Karambi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKUNYA P.S.	BIKUNYA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,497	0
KARAMBI PRIM. SCHOOL	KARAMBI PRIM. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,520	0
KISOLHOLHO P.S.	KISOLHOLHO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,969	0
ST. KIZITO KITUTI PRI. SCHOOL	ST. KIZITO KITUTI PRI. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		22,424	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karambi sub county	Karambi	Other Transfers from Central Government Uganda Road Fund (URF)		9,201	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 244002 Commitment fees					
Rehabilitation of Karambi community access road, 3 Km road in Karambi Sub County	karambi	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236601 Karambi Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	hqtrs	External Financing United Nations Children Fund (UNICEF)		789,320	0
LCIII: 236602 Kyondo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyondo HC III	Kyondo HC III	Programme Conditional Grant - Non Wage Recurrent		20,822	0
Bwethe HC II	Bwethe HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Kyondo HC III	Kyondo HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 244002 Commitment fees					
Construction of a two classroom block at Kyondo P/S, Kyondo sub county		Programme Conditional Grant - Development		103,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYONDO P.S.	KYONDO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,012	0
Kinyabisiki P.S.	Kinyabisiki P.S.	Programme Conditional Grant - Non Wage Recurrent		2,354	0
Bulighisa P.S.	Bulighisa P.S.	Programme Conditional Grant - Non Wage Recurrent		10,445	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236602 Kyondo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOME P.S.	NGOME P.S	Programme Conditional Grant - Non Wage Recurrent		10,166	0
Kasokero P.S.	Kasokero P.S.	Programme Conditional Grant - Non Wage Recurrent		1,350	0
Kalikikaliki P.S	Kalikikaliki P.S	Programme Conditional Grant - Non Wage Recurrent		12,287	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UGANDA MATYRS COLLEGE KYONDO	UGANDA MATYRS COLLEGE KYONDO	Programme Conditional Grant - Non Wage Recurrent		79,360	0
MALIBA SEC SCH	MALIBA SEC SCH	Programme Conditional Grant - Non Wage Recurrent		81,700	0
LCIII: 236603 Bugoye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Equipment	Programme Conditional Grant - Development		80,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maghoma HC II	Maghoma HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Nyangonge HC II	Nyangonge HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236603 Bugoye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugoye HC III	Bugoye HC III	Programme Conditional Grant - Non Wage Recurrent		16,059	0
Kibirizi HC II	Kibirizi HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Kisamba HC II	Kisamba HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Bugoye HC III	Bugoye HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Katooke Health Unit	Katooke Health Unit	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 244002 Commitment fees					
Construction of a two classroom block at Maghoma P/S	Maghoma	Programme Conditional Grant - Development		98,250	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOKE PRIMARY SCHOOL	KATOOKE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,808	0
Kasanzi P.S.	Kasanzi P.S.	Programme Conditional Grant - Non Wage Recurrent		9,441	0
Ruboni P.S.	Ruboni P.S	Programme Conditional Grant - Non Wage Recurrent		10,631	0
Nyisango P.S.	Nyisango P.S.	Programme Conditional Grant - Non Wage Recurrent		11,357	0
Rwaking P.S	Rwaking P.S	Programme Conditional Grant - Non Wage Recurrent		9,720	0
KISAMBA PR.SCHOOL UPE	KISAMBA PR.SCHOOL UPE	Programme Conditional Grant - Non Wage Recurrent		13,161	0
BUGOYE PRIM.SCHOOL UPE	BUGOYE PRIM.SCHOOL UPE	Programme Conditional Grant - Non Wage Recurrent		13,291	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236603 Bugoye Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KIHARARA	KIHARARA	Programme Conditional Grant - Non Wage Recurrent		8,902	0
NDUGUTU	NDUGUTU	Programme Conditional Grant - Non Wage Recurrent		7,972	0
MAGHOMA P.S	MAGHOMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,607	0
IBANDA PRIMARY SCHOOL	IBANDA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,745	0
Nyangonge P.S.	Nyangonge P.S.	Programme Conditional Grant - Non Wage Recurrent		21,103	0
MURAMBA VALLEY PRIM.SCH.	MURAMBA VALLEY PRIM.SCH.	Programme Conditional Grant - Non Wage Recurrent		10,966	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Bugoye sub county local government	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		14,709	0
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LCIII: 257518 Kinyamaseke Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Kinyamaseke HC III	Kinyamaseke HC III	Programme Conditional Grant - Non Wage Recurrent		11,789	0
Kinyamaseke HC III	Kinyamaseke HC III	Programme Conditional Grant - Non Wage Recurrent		22,952	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257518 Kinyamaseke Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kinyamaseke Town Council	Kinyamaseke Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
LCIII: 257542 Rugendabara-Kikongo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rugendabara Kikongo Town Council	Rugendabara Kikongo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
LCIII: 273440 Ibanda-Kyanya Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibanda HC II	Ibanda HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Kyanya SDA HC II	Kyanya SDA HC II	Programme Conditional Grant - Non Wage Recurrent		5,895	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273441 Kabatunda-Kirabaho Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabatunda HC III	Kabatunda HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Kabatunda HC III	Kabatunda HC III	Programme Conditional Grant - Non Wage Recurrent		17,073	0
LCIII: 273442 Kithoma-Kanyatsi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyatsi HC II	Kanyatsi HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
LCIII: 273444 Kyarumba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyarumba Govt HC III	Kyarumba Govt HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Kyarumba Govt HC III	Kyarumba Govt HC III	Programme Conditional Grant - Non Wage Recurrent		26,275	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273445 Maliba Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Maliba HC III	Maliba HC III	Programme Conditional Grant - Non Wage Recurrent		11,789	0
Maliba HC III	Maliba HC III	Programme Conditional Grant - Non Wage Recurrent		8,610	0

LCIII: 273446 Mubuku Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Mubuku Kisojo HC II	Mubuku Kisojo HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

Item: 244002 Commitment fees

Dermacation and restoration of River Mubuku by creating a 30 metre buffer along the 3 kilometre stretch.	mubuku	District Discretionary Equalisation Development Grant		100,000	0
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VOTE: 856 Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273447 Muhokya Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muhokya HC III	Muhokya HC III	Programme Conditional Grant - Non Wage Recurrent		15,778	0
Muhokya HC III	Muhokya HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
LCIII: 273448 Kahokya					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kahokya HC II	Kahokya HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
LCIII: 273449 Kitabu					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis of AssisKitabu	St Francis of Assis Kitabu	Programme Conditional Grant - Non Wage Recurrent		17,432	0
St Francis of AssisKitabu	St Francis of Assis Kitabu	Programme Conditional Grant - Non Wage Recurrent		11,789	0
Kabirizi upperHC II	Kabirizi upperHC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273450 Mbunga					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbunga HC II	Mbunga HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
LCIII: 273451 Nyakabingo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakabingo HC	Nyakabingo HC	Programme Conditional Grant - Non Wage Recurrent		13,981	0
LCIII: S1795 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwesumbu HC II	Bwesumbu HC II	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Kahendero HC II	Kahendero HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Hima Govt HC III	Hima Govt HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Hima Govt HC III	Hima Govt HC III	Programme Conditional Grant - Non Wage Recurrent		39,162	0
NYAKATONZI HC II	NYAKATONZI HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Bwesumbu HC II	Bwesumbu HC II	Programme Conditional Grant - Non Wage Recurrent		15,991	0
Katwe HC III	Katwe HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabirongo HC III	Nyabirongo HC III	Programme Conditional Grant - Non Wage Recurrent		40,859	0
Kibiri HC II	Kibiri HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Katwe HC III	Katwe HC III	Programme Conditional Grant - Non Wage Recurrent		9,352	0
Nyabirongo HC III	Nyabirongo HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagando Hospital Deleg Fund	Kagando Hospital Deleg Fund	Programme Conditional Grant - Non Wage Recurrent		140,059	0
Bwera Hospital	Bwera Hospital	Programme Conditional Grant - Non Wage Recurrent		399,519	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH P.S. HIMA	ST. JOSEPH P.S. HIMA	Programme Conditional Grant - Non Wage Recurrent		12,715	0
KYAMINYAWANDI	KYAMINYAWANDI	Programme Conditional Grant - Non Wage Recurrent		14,407	0
ST. AUGUSTINE	ST. AUGUSTINE	Programme Conditional Grant - Non Wage Recurrent		11,003	0
MUHOKYA P.S.	MUHOKYA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,980	0
Buhyoka P.S.	Buhyoka P.S.	Programme Conditional Grant - Non Wage Recurrent		10,873	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buzira P.S.	Buzira P.S.	Programme Conditional Grant - Non Wage Recurrent		10,836	0
MUGHETE QURAN P.S.	MUGHETE QURAN P.S	Programme Conditional Grant - Non Wage Recurrent		11,915	0
KATEBE PRIM.SCHOOL UPE	KATEBE PRIM.SCHOOL UPE	Programme Conditional Grant - Non Wage Recurrent		11,543	0
KITALIKIBI P.S.	KITALIKIBI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,983	0
Kisinga S.D.A. P.S.	Kisinga S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		14,593	0
KAMURULI P.S	KAMURULI P.S	Programme Conditional Grant - Non Wage Recurrent		3,954	0
NYABUGANDO PARENTS P.S.	NYABUGANDO PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		20,341	0
BUHAGHURA PRIMARY SCHOOL	BUHAGHURA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,135	0
ST. MATHEW NYAKAHYA P.S	ST. MATHEW NYAKAHYA P.S	Programme Conditional Grant - Non Wage Recurrent		14,612	0
Nkaiga P.S.	Nkaiga P.S	Programme Conditional Grant - Non Wage Recurrent		7,972	0
St. Francis Kighuramu P.S	St. Francis Kighuramu P.S	Programme Conditional Grant - Non Wage Recurrent		13,905	0
KAHENDERO P.S.	KAHENDERO P.S.	Programme Conditional Grant - Non Wage Recurrent		2,020	0
BWERA CHURCH P.S.	BWERA CHURCH P.S.	Programme Conditional Grant - Non Wage Recurrent		18,332	0
MBUNGA P.S.	MBUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,687	0
KANYAMPARA SDA PRIM. SCH.	KANYAMPARA SDA PRIM. SCH.	Programme Conditional Grant - Non Wage Recurrent		15,877	0
MIRAMI P.S.	MIRAMI P.S	Programme Conditional Grant - Non Wage Recurrent		7,879	0
KATWE BOARDING P/S	KATWE BOARDING P/S	Programme Conditional Grant - Non Wage Recurrent		6,279	0
Kabatunda P.S.	Kabatunda P.S.	Programme Conditional Grant - Non Wage Recurrent		15,281	0
KANYATSI P.S.	KANYATSI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,569	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO P.S	ST. KIZITO P.S	Programme Conditional Grant - Non Wage Recurrent		13,310	0
KIBWE COU P.S	KIBWE COU P.S	Programme Conditional Grant - Non Wage Recurrent		9,125	0
BWERA DEMO. SCHOOL	BWERA DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,504	0
MPONDWE S.D.A. P.S.	MPONDWE S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		12,361	0
KATOJO P.S.	KATOJO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,007	0
Bishop Egidio P.S	Bishop Egidio P.S	Programme Conditional Grant - Non Wage Recurrent		8,251	0
NYABUGANDO P.S.	NYABUGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,624	0
KABIRIZI P.S.	KABIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,200	0
KIRABAHO MOSLEM	KIRABAHO MOSLEM	Programme Conditional Grant - Non Wage Recurrent		7,767	0
KATHEMBO P.S.	KATHEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,086	0
KINYATEKE	KINYATEKE	Programme Conditional Grant - Non Wage Recurrent		8,809	0
Kabatunda S.D.A. P.S.	Kabatunda S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,539	0
Kitswamba S.D.A. P.S.	Kitswamba S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,905	0
MUYINA P.S.	MUYINA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,693	0
ST.PETERS MOSLEM P/SCH.	ST.PETERS MOSLEM P/SCH	Programme Conditional Grant - Non Wage Recurrent		10,204	0
MPONDWE P.S.	MPONDWE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,069	0
NYAKABINGO P.S.	NYAKABINGO P.S	Programme Conditional Grant - Non Wage Recurrent		14,240	0
NYAKAZINGA PR SCH MAN COMMTEE	NYAKAZINGA PR SCH MAN COMMTEE	Programme Conditional Grant - Non Wage Recurrent		8,846	0

VOTE: 856 Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JABEZL P.S.	JABEZL P.S.	Programme Conditional Grant - Non Wage Recurrent		10,631	0
ST. PETERS KIBALYACHOOL	ST. PETERS KIBALYACHOOL	Programme Conditional Grant - Non Wage Recurrent		6,074	0
Nyabirongo P.S.	Nyabirongo P.S.	Programme Conditional Grant - Non Wage Recurrent		14,984	0
KATWE P.S.	KATWE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,213	0
KALINGWE P.S.	KALINGWE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,859	0
KAMASASA P.S.	KAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent		35,574	0
BUSYANGWA	BUSYANGWA	Programme Conditional Grant - Non Wage Recurrent		11,636	0
KARONGO	KARONGO	Programme Conditional Grant - Non Wage Recurrent		17,606	0
ST. JOHN S MALIBA P.S.	ST. JOHN S MALIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,227	0
Kisabu P.S.	Kisabu P.S.	Programme Conditional Grant - Non Wage Recurrent		11,971	0
ST. JOHN S BUKANGARA P.S.	ST. JOHN S BUKANGARA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,732	0
MPONDWE P.S.	MPONDWE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,886	0
Ikobero P.S.	Ikobero P.S.	Programme Conditional Grant - Non Wage Recurrent		11,710	0
KYABOLOKYA P.S	KYABOLOKYA P.S	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KAMUKUMBI P.S.	KAMUKUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,441	0
RUSESE P.S	RUSESE P.S	Programme Conditional Grant - Non Wage Recurrent		7,897	0
KAYANJA P.S.	KAYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,925	0
Nsenyi P.S.	Nsenyi P.S.	Programme Conditional Grant - Non Wage Recurrent		15,300	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGHANDO PRIM.SCHOOL CCG	KAGHANDO PRIM.SCHOOL CCG	Programme Conditional Grant - Non Wage Recurrent		7,469	0
Nyakakindo P/S	Nyakakindo P/S	Programme Conditional Grant - Non Wage Recurrent		13,217	0
MWEYA P.S.	MWEYA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,754	0
KIBURARA PRIM. SCHOOL UPE	KIBURARA PRIM. SCHOOL UPE	Programme Conditional Grant - Non Wage Recurrent		8,697	0
KITSWAMBA MOSLEM P.S.	KITSWAMBA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		6,112	0
KITABU P.S.	KITABU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,067	0
RWENGUHYO P.S.	RWENGUHYO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,500	0
Nyamugasani P.S.	Nyamugasani P.S.	Programme Conditional Grant - Non Wage Recurrent		8,344	0
KIRULI P.S.	KIRULI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,613	0
KITHOLHU P.S.	KITHOLHU P.S.	Programme Conditional Grant - Non Wage Recurrent		2,540	0
KAHOKYA P.S	KAHOKYA P.S	Programme Conditional Grant - Non Wage Recurrent		3,638	0
KANYABUSOGHA PRIM SCHOOL	KANYABUSOGHA PRIM SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,263	0
Kibalya P.S.	Kibalya P.S.	Programme Conditional Grant - Non Wage Recurrent		9,553	0
Nyamusule P.S.	Nyamusule P.S.	Programme Conditional Grant - Non Wage Recurrent		14,909	0
Kinyamunagha	Kinyamunagha	Programme Conditional Grant - Non Wage Recurrent		19,299	0
Musasa P.S.	Musasa P.S	Programme Conditional Grant - Non Wage Recurrent		12,845	0
BUTALE P.S.	BUTALE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,427	0
KATWE QURAN P.S.	KATWE QURAN P.S.	Programme Conditional Grant - Non Wage Recurrent		11,431	0

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAHYA P.S.	NYAKAHYA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,935	0
Kitswamba I P.S.	Kitswamba I P.S.	Programme Conditional Grant - Non Wage Recurrent		14,017	0
KAGANDO P.S.	KAGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,385	0
KAGHORWE P.S	KAGHORWE P.S	Programme Conditional Grant - Non Wage Recurrent		8,251	0
BUGHEMA P.S.	BUGHEMA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,279	0
Kirabaho S.D.A. P.S.	Kirabaho S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		10,631	0
ST. AUGUSTINE-KITABU P.S	ST. AUGUSTINE-KITABU P.S	Programme Conditional Grant - Non Wage Recurrent		12,808	0
Kisinga P.S.	Kisinga P.S.	Programme Conditional Grant - Non Wage Recurrent		16,583	0
BUSUNGA P.S.	BUSUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,934	0
Bughungu P.S.	Bughungu P.S.	Programme Conditional Grant - Non Wage Recurrent		16,714	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHANGO.S.S	MAHANGO.S.S	Programme Conditional Grant - Non Wage Recurrent		55,200	0
SAAD MEMORIAL S.S	SAAD MEMORIAL S.S	Programme Conditional Grant - Non Wage Recurrent		143,000	0
SAAD MEMORIAL S.S	SAAD MEMORIAL S.S	Programme Conditional Grant - Non Wage Recurrent		2,073	0
ST THEREZA GIRLS S.S	ST THEREZA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		62,920	0
KARAMBI S.S	KARAMBI S.S	Programme Conditional Grant - Non Wage Recurrent		205,760	0

VOTE: 856 Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWERA.S.S	BWERA.S.S	Programme Conditional Grant - Non Wage Recurrent		217,780	0
MUNKUNYU S.S	MUNKUNYU S.S	Programme Conditional Grant - Non Wage Recurrent		130,520	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE KATWE TECH. INST	LAKE KATWE TECH. INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0