

VOTE: 856 Kasese District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 856 Kasese District for FY 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.

  
Walakira Paul  
CHIEF ADMINISTRATIVE OFFICER



Copy:  
The Resident District Commissioner Kasese  
The District Chairperson Kasese

Walakira Paul

(Accounting Officer)

Signed on Date: 10-05-2025

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	3,606,849	70%
Discretionary Government Transfers	10,478,059	10,620,649	8,423,324	80%
Conditional Government Transfers	80,845,109	85,880,532	65,647,905	81%
Other Government Transfers	6,027,439	6,067,439	1,644,879	27%
External Financing	4,861,606	4,861,606	761,840	16%
Total Revenues shares	107,384,820	112,602,833	80,084,796	75%

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	3,294,803	60%
Tourism Development	19,782	39,782	20,820	105%
Natural Resources, Environment, Climate Change, Land And Water Management	3,995,317	3,995,317	1,190,755	30%
Private Sector Development	135,741	135,741	105,670	78%
Integrated Transport Infrastructure And Services	5,981,895	5,981,895	2,134,880	36%
Sustainable Urbanisation And Housing	33,000	53,000	17,500	53%
Digital Transformation	18,000	18,000	16,000	89%
Human Capital Development	69,055,181	73,099,557	50,475,772	73%
Public Sector Transformation	17,725,220	12,828,520	9,411,958	53%
Community Mobilization And Mindset Change	1,322,091	1,322,091	636,514	48%
Governance And Security	1,811,197	6,850,487	5,340,737	295%
Development Plan Implementation	1,801,752	1,801,752	1,052,648	58%
Grand Total	107,384,820	112,602,833	73,698,057	69%
Wage	61,121,618	63,588,987	47,486,207	78%
Non-Wage Recurrent	33,882,912	34,065,502	21,452,964	63%
Domestic Devt	7,518,684	10,086,738	4,031,572	54%
External Financing	4,861,606	4,861,606	727,314	15%

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

By the end of the period January- March 2025, the district had realized 75% of the approved budget for the FY 2024/25 as total revenue shares. By the end of the Quarter, local revenue had contributed 4.5% of the total receipts, discretionary government transfers 10.5%, and conditional government transfers 82%, other government transfers 2.1% while donor disbursements accounted for 1.0% 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. 73,698,057,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 6,386,739,000 or 8.0% 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	3,606,849	70%
Advertisements/Bill Boards	13,300	13,300	1,354	10%
Business licenses	982,822	982,822	329,976	34%
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	12,363	34%
Local Services Tax-Payable By Individuals	306,220	306,220	117,466	38%
Market /Gate Charges	1,137,556	1,137,556	268,648	24%
Mineral Royalties	504,002	504,002	1,357,623	269%
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	87,333	32%
Property related Duties/Fees	629,930	629,930	1,049,292	167%
Registration fees for Documents and Businesses	42,092	42,092	18,661	44%
Rent & rates – produced assets-From Private Entities	0	0	1,430	
Vehicle Parking Fees	193,937	193,937	0	0%
Discretionary Government Transfers	10,478,059	10,620,649	8,423,324	80%
District Discretionary Equalisation Development Grant	2,119,767	2,119,767	2,119,767	100%
District Unconditional Grant Non-Wage	1,853,033	1,995,623	1,389,775	75%
District Unconditional Grant Wage	5,915,911	5,915,911	4,436,934	75%
Urban Discretionary Equalisation Development Grant	139,353	139,353	139,353	100%
Urban Unconditional Non-Wage	449,994	449,994	337,496	75%
Conditional Government Transfers	80,845,109	85,880,532	65,647,905	81%
Programme Conditional Grant - Non Wage Recurrent	21,049,838	21,049,838	15,235,480	72%
Programme Conditional Grant - Development	4,374,749	6,942,803	6,942,803	159%
Programme Conditional Grant - Wage Recurrent	55,205,707	57,673,076	43,254,807	78%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
<b>Other Government Transfers</b>	<b>6,027,439</b>	<b>6,067,439</b>	<b>1,644,879</b>	<b>27%</b>
GROW Project	16,000	16,000	14,119	88%
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%
Physical Planning	0	20,000	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	710,329	59%
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	34,601	69%
<b>External Financing</b>	<b>4,861,606</b>	<b>4,861,606</b>	<b>761,840</b>	<b>16%</b>
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%
<b>Total Revenues Shares</b>	<b>107,384,820</b>	<b>112,602,833</b>	<b>80,084,796</b>	<b>75%</b>

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**Cumulative Performance for Locally Raised Revenues**

By the end of March 2025, the district had realized 70% 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 March 2025, the district had realized 92.5% 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 third quarter, the district revenue basket from OGTs was at 27% 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, UWEF, low realization from Uganda Wildlife Authority and non-realization from 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	13,425,651	76%	4,305,750
Sub-Total	17,662,229	0	13,425,651	76%	4,305,750
Department: Finance					
10 Financial Management and Accountability (LG)	787,156	0	627,840	80%	187,636
Sub-Total	787,156	0	627,840	80%	187,636
Department: Statutory bodies					
10 Legislation and Oversight	1,700,653	0	1,196,518	70%	345,742
Sub-Total	1,700,653	0	1,196,518	70%	345,742
Department: Production and Marketing					
10 Agricultural Extension	467,016	0	337,081	72%	114,782
20 Agricultural Production	2,959,995	0	2,223,271	75%	738,830
30 Agricultural Value Chain Services	2,058,634	0	734,451	36%	79,262
Sub-Total	5,485,645	0	3,294,803	60%	932,873
Department: Health					
10 Primary HealthCare	22,422,013	0	17,800,314	79%	6,057,516
20 Hospital Services	539,578	0	404,683	75%	134,894
30 Health Management and Supervision	3,579,431	0	658,629	18%	73,973
Sub-Total	26,541,022	0	18,863,626	71%	6,266,384
Department: Education					
10 Pre-Primary and Primary Education	26,648,099	0	19,528,791	73%	7,279,688
20 Secondary Education	13,510,647	0	10,976,324	81%	3,924,385
30 Skills Development	869,102	0	626,433	72%	221,233
40 Education&Sports Management and Inspection	759,360	0	364,503	48%	111,655
Sub-Total	41,787,208	0	31,496,051	75%	11,536,960
Department: Roads and Engineering					
10 Community Access Roads	5,931,895	0	2,103,118	35%	431,098

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	50,000	0	31,762	64%	7,742
Sub-Total	5,981,895	0	2,134,880	36%	438,840
Department: Water					
10 Rural Water Supply and Sanitation	1,618,059	0	449,066	28%	123,746
Sub-Total	1,618,059	0	449,066	28%	123,746
Department: Natural Resources					
10 Natural Resources Management	2,410,258	0	759,189	31%	321,810
Sub-Total	2,410,258	0	759,189	31%	321,810
Department: Community Based Services					
10 Community Mobilisation	1,910,664	0	651,248	34%	123,594
20 Empowerment and Mindset Change	138,378	0	101,360	73%	23,692
Sub-Total	2,049,042	0	752,608	37%	147,286
Department: Planning					
10 Planning and Statistics	1,014,596	0	424,809	42%	159,770
Sub-Total	1,014,596	0	424,809	42%	159,770
Department: Internal Audit					
10 Compliance	191,535	0	146,526	77%	40,969
Sub-Total	191,535	0	146,526	77%	40,969
Department: Trade, Industry and Local Development					
10 Commercial Services	155,523	0	126,490	81%	34,866
Sub-Total	155,523	0	126,490	81%	34,866
Grand Total	107,384,820	0	73,698,057	69%	24,842,632

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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	12,738,213	78%	4,761,450
District Unconditional Grant Non-Wage	139,644	139,645	104,733	75%	34,911
District Unconditional Grant Wage	3,311,464	3,311,464	2,483,332	75%	827,600
Locally Raised Revenues	348,597	348,597	221,710	64%	38,500
Multi-Sectoral Transfers to LLGs_NonWage	3,766,507	3,766,507	3,346,781	89%	1,715,817
Programme Conditional Grant - Non Wage Recurrent	8,726,279	8,726,279	6,581,657	75%	2,144,622
Development Revenues	1,369,738	1,369,738	899,738	66%	308,135
District Discretionary Equalisation Development Grant	33,000	33,000	33,000	100%	11,000
Multi-Sectoral Transfers to LLGs_Gou	1,136,738	1,136,738	666,738	59%	230,468
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	66,667
Total Revenues Shares	17,662,229	17,662,229	13,637,951	77%	5,069,585
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,311,464	3,311,464	2,483,025	75%	827,322
Non Wage	12,981,027	12,981,027	10,253,968	79%	3,256,183
Development Expenditure					
Domestic Development	1,369,738	1,369,738	688,658	50%	222,246
External Financing	0	0	0	0%	0
Total Expenditure	17,662,229	17,662,229	13,425,651	76%	4,305,750
C: Unspent Balances					
Recurrent Balances			1,220		
Wage			307		
Non Wage			913		
Development Balances			211,080		
Domestic Development			211,080		
External Financing			0		
Total Unspent			212,300		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received 77% 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 64% and 89% respectively against the approved budget.

By end of the quarter, the department had spent 76% against the approved budget. 75% was spent on wage against the budget while as non-wage recurrent was at 79% 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 50% 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

212,300,000 on the account 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
- 1 benchmark exchange visit conducted
- 20 parish chiefs supported with capacity building
- Monthly Security meetings facilitated
- Grievance and rewards and sanctions committee meetings supported
- 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	627,981	80%	187,639
District Unconditional Grant Non-Wage	70,938	70,938	53,204	75%	17,735
District Unconditional Grant Wage	407,218	407,218	305,414	75%	101,805
Locally Raised Revenues	309,000	309,000	269,364	87%	68,100
Development Revenues	0	0	0	0%	0
Total Revenues Shares	787,156	787,156	627,981	80%	187,639
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,218	407,218	305,356	75%	101,885
Non Wage	379,938	379,938	322,484	85%	85,751
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	787,156	787,156	627,840	80%	187,636
C: Unspent Balances					
Recurrent Balances			141		
Wage			58		
Non Wage			84		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			141		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the department had realized 80% revenue performance against the budget for the FY 2024/25. The high performance was a result of high allocation of non-wage to to the department especially from locally raised revenues. Wage performance was 75% as part of government commitment to pay staff salaries every month and non-wage recurrent revenues performed at 85%.

By the end of March 2025, the department had spent 80% of her revenue realizations against the budget for the FY 2024/25.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

- Warrants for second quarter prepared
- Follow up on supplementary budget request
- Fuel for generator
- Vehicle maintenance
- 10 travels to Kla for consultation and submissions by the CFO
- Revenue assessment and supervision
- Training of LLGs in IRAS
- 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	1,797,991	1,153,337	70%	332,282
District Unconditional Grant Non-Wage	976,118	1,118,709	732,089	75%	244,030
District Unconditional Grant Wage	223,009	223,009	167,257	75%	55,752
Locally Raised Revenues	456,274	456,274	253,991	56%	32,500
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	1,700,653	1,843,243	1,198,588	70%	347,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,009	223,009	167,212	75%	55,710
Non Wage	1,432,392	1,574,982	985,992	69%	276,632
Development Expenditure					
Domestic Development	45,252	45,252	43,314	96%	13,400
External Financing	0	0	0	0%	0
Total Expenditure	1,700,653	1,843,243	1,196,518	70%	345,742
C: Unspent Balances					
Recurrent Balances			132		
Wage			44		
Non Wage			88		
Development Balances			1,938		
Domestic Development			1,938		
External Financing			0		
Total Unspent			2,070		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of March 2025, the department overall revenue performance was at 70% against the budget for the FY 2024/25. The low performance was as a result of low realization from locally raised revenue allocation to the department.

During the quarter, expenditure performance was at 70% against the budget. Wage performed and 75%, non- wage recurrent expenditure performed at 69% and domestic development was at 96% against the quarterly plan.

Reasons for unspent balances on the bank account

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, 10 executive committee meetings conducted at the district headquarters. Chairperson’s travels facilitated, DEC members daily travels facilitated, District and Deputy Speaker’s travels facilitated, 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	2,777,438	69%	925,813
District Unconditional Grant Wage	96,150	96,150	72,113	75%	24,038
Locally Raised Revenues	300,000	300,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	980,585	980,585	735,439	75%	245,146
Programme Conditional Grant - Wage Recurrent	2,626,516	2,626,516	1,969,887	75%	656,629
Development Revenues	1,482,394	2,473,441	2,473,441	167%	573,441
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	1,482,394	2,473,441	2,473,441	167%	573,441
Total Revenues Shares	5,485,645	6,476,692	5,250,879	96%	1,499,254

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,722,666	2,722,666	2,038,529	75%	680,507
Non Wage	1,280,585	1,280,585	717,403	56%	241,596
Development Expenditure					
Domestic Development	1,482,394	2,473,441	538,870	36%	10,770
External Financing	0	0	0	0%	0
Total Expenditure	5,485,645	6,476,692	3,294,803	60%	932,873

C: Unspent Balances

Recurrent Balances	21,506	
Wage	3,470	
Non Wage	18,036	
Development Balances	1,934,571	
Domestic Development	1,934,571	
External Financing	0	
Total Unspent	1,956,077	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of March 2025, the department revenue performance was at 96% 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 budgets.

During the quarter, expenditure performance was at 60% against the approved budget. The low performance was a result of delays in the initiation of micro procurements and supplies for micro-irrigation equipments under the department

Reasons for unspent balances on the bank account

Unspent balance of shillings 1,934,571,000 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	17,493,749	78%	5,826,250
District Unconditional Grant Wage	247,008	247,008	185,256	75%	61,752
Locally Raised Revenues	40,000	40,000	15,000	38%	0
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,881,101	2,881,101	2,160,826	75%	720,275
Programme Conditional Grant - Wage Recurrent	19,149,239	20,176,889	15,132,667	79%	5,044,222
Development Revenues	4,103,674	4,909,498	2,208,735	54%	328,346
External Financing	3,118,637	3,118,637	417,874	13%	0
Programme Conditional Grant - Development	985,037	1,790,861	1,790,861	182%	328,346
Total Revenues Shares	26,541,022	28,374,496	19,702,484	74%	6,154,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,396,247	20,423,897	15,309,913	79%	5,114,436
Non Wage	3,041,101	3,041,101	2,174,169	71%	718,925
Development Expenditure					
Domestic Development	985,037	1,790,861	969,196	98%	433,022
External Financing	3,118,637	3,118,637	410348.325	13%	0
Total Expenditure	26,541,022	28,374,496	18,863,626	71%	6,266,384
C: Unspent Balances					
Recurrent Balances			9,667		
Wage			8,010		
Non Wage			1,657		
Development Balances			829,191		
Domestic Development			821,665		
External Financing			7,526		
Total Unspent			838,857		

Summary of Department Revenues and Expenditure by Source

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of the period January to March 2025, the department revenue performance was at 74% 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 and Bwesumbu HC II.

During the quarter, the department had spent 71% against the departmental approved budget for the FY 2024/25. 79% of the wage releases had been spent on payment of staff salaries, non-wage recurrent expenditure stood at 79%, domestic development was at 98% while as external financing was 13% against the budget 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 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,775,670	42,215,389	31,082,085	76%	11,116,444
District Unconditional Grant Wage	174,560	174,560	130,920	75%	43,640
Locally Raised Revenues	15,000	15,000	10,000	67%	0
Other Transfers from Central Government	90,000	90,000	78,140	87%	0
Programme Conditional Grant - Non Wage Recurrent	7,066,158	7,066,158	4,710,772	67%	2,355,386
Programme Conditional Grant - Wage Recurrent	33,429,952	34,869,671	26,152,253	78%	8,717,418
Development Revenues	1,011,538	1,782,721	1,507,179	149%	235,043
External Financing	306,410	306,410	30,868	10%	0
Programme Conditional Grant - Development	705,128	1,476,311	1,476,311	209%	235,043
Total Revenues Shares	41,787,208	43,998,110	32,589,264	78%	11,351,486
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,604,512	35,044,231	26,095,226	78%	8,644,990
Non Wage	7,171,158	7,171,158	4,652,296	65%	2,413,487
Development Expenditure					
Domestic Development	705,128	1,476,311	717,661	102%	478,483
External Financing	306,410	306,410	30867.997	10%	0
Total Expenditure	41,787,208	43,998,110	31,496,051	75%	11,536,960
C: Unspent Balances					
Recurrent Balances			334,563		
Wage			187,947		
Non Wage			146,616		
Development Balances			758,650		
Domestic Development			758,650		
External Financing			0		
Total Unspent			1,093,213		

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of March 2024, the department had realized 78% 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 75% 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. 78% was spent of payment of staff salaries and 65% on recurrent expenditures while as 102% on domestic development funded interventions and 10% on donor funded activities

Reasons for unspent balances on the bank account

A total of shs. 1,093,213,000 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, maintenance and renovation of school infrastructures in the selected primary schools

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,416,895	5,416,895	1,760,781	33%	308,864
District Unconditional Grant Wage	235,456	235,456	176,592	75%	58,864
Locally Raised Revenues	30,000	30,000	26,500	88%	0
Other Transfers from Central Government	4,151,439	4,151,439	807,689	19%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	565,000	565,000	390,000	69%	136,667
District Discretionary Equalisation Development Grant	365,000	365,000	365,000	100%	121,667
Locally Raised Revenues	200,000	200,000	25,000	13%	15,000
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	5,981,895	5,981,895	2,150,781	36%	445,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,456	235,456	176,584	75%	58,857
Non Wage	5,181,439	5,181,439	1,568,327	30%	234,982
Development Expenditure					
Domestic Development	565,000	565,000	389,969	69%	145,000
External Financing	0	0	0	0%	0
Total Expenditure	5,981,895	5,981,895	2,134,880	36%	438,840
C: Unspent Balances					
Recurrent Balances			15,870		
Wage			8		
Non Wage			15,862		
Development Balances			31		
Domestic Development			31		
External Financing			0		
Total Unspent			15,902		

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the period January to March 2025, the department was at 36% 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 particularly Uganda Road Fund and Uganda Road Fund emergency funding.

By the end of the quarter, the department had spent 36% 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. 15,902,000 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 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	268,531	268,531	201,399	75%	67,133
District Unconditional Grant Wage	111,186	111,186	83,390	75%	27,797
Programme Conditional Grant - Non Wage Recurrent	157,345	157,345	118,009	75%	39,336
Development Revenues	1,349,528	1,349,528	1,349,528	100%	449,843
District Discretionary Equalisation Development Grant	139,000	139,000	139,000	100%	46,333
Programme Conditional Grant - Development	1,195,713	1,195,713	1,195,713	100%	398,571
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,618,059	1,618,059	1,550,927	96%	516,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,186	111,186	81,262	73%	25,676
Non Wage	157,345	157,345	116,520	74%	37,856
Development Expenditure					
Domestic Development	1,349,528	1,349,528	251,284	19%	60,215
External Financing	0	0	0	0%	0
Total Expenditure	1,618,059	1,618,059	449,066	28%	123,746
C: Unspent Balances					
Recurrent Balances			3,616		
Wage			2,127		
Non Wage			1,489		
Development Balances			1,098,244		
Domestic Development			1,098,244		
External Financing			0		
Total Unspent			1,101,861		

Summary of Department Revenues and Expenditure by Source

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of March 2025, the department revenue performance was at 96% 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 28% against the approved budget. The low performance was mainly a result of delays in procurement and works on different projects across the district.

Reasons for unspent balances on the bank account

Ug shs. 1,101,861,000 remained on the account to facilitate ongoing capital works and repairs, 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 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,568,277	1,588,277	958,587	61%	796,548
District Unconditional Grant Wage	243,322	243,322	183,292	75%	61,231
Locally Raised Revenues	45,000	45,000	5,000	11%	5,000
Other Transfers from Central Government	1,200,000	1,220,000	710,329	59%	710,329
Programme Conditional Grant - Non Wage Recurrent	79,955	79,955	59,966	75%	19,989
Development Revenues	841,981	841,981	841,981	100%	280,660
District Discretionary Equalisation Development Grant	841,981	841,981	841,981	100%	280,660
Total Revenues Shares	2,410,258	2,430,258	1,800,567	75%	1,077,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,322	243,322	182,479	75%	60,818
Non Wage	1,324,955	1,344,955	241,441	18%	203,966
Development Expenditure					
Domestic Development	841,981	841,981	335,269	40%	57,025
External Financing	0	0	0	0%	0
Total Expenditure	2,410,258	2,430,258	759,189	31%	321,810
C: Unspent Balances					
Recurrent Balances			534,667		
Wage			812		
Non Wage			533,854		
Development Balances			506,712		
Domestic Development			506,712		
External Financing			0		
Total Unspent			1,041,379		

Summary of Department Revenues and Expenditure by Source

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of March 2025, the department had realized 75% of her approved budget for the FY 2024/25 from both recurrent and development sources. This low performance mainly due to non-realization of revenue from Other Government Transfers mainly the Uganda Wildlife Authority (UWA) within the quarter.

By the end of the quarter, the department had spent 31% of her revenues against the budget for the FY 2024/25. The low performance was a result late initiation of procurement processes for works and supplies on capital works under LoCAL.

Reasons for unspent balances on the bank account

A total of shs. 1,041,379,000 remained on the account to facilitate procurement of works for capital projects under LoCAL and as UWA transfers to LLGs

Highlights of physical performance by end of the quarter

Payment of wages to staff office running, ongoing consultative travels by the District Natural Resources Officer (DNRO) and the ongoing workshop and seminars on tree planting and wetland restoration, 60 community members (men and women) trained in river bank protection & Management Travel to Kampala on customary land registration 2 land disputes settled in Kiburara in Kisanga s/c, Base camp in Central Division Facilitated travel of the physical planning committee, Isango, and Bugoye sub-county.

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	642,483	642,483	469,180	73%	144,325
District Unconditional Grant Wage	419,060	419,060	313,761	75%	104,631
Locally Raised Revenues	35,000	35,000	29,000	83%	4,000
Other Transfers from Central Government	66,000	66,000	34,601	52%	5,089
Programme Conditional Grant - Non Wage Recurrent	122,423	122,423	91,817	75%	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	782,277	38%	144,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,060	419,060	313,758	75%	106,824
Non Wage	223,423	223,423	152,752	68%	37,562
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,406,559	1,406,559	286097.962	20%	2,900
Total Expenditure	2,049,042	2,049,042	752,608	37%	147,286
C: Unspent Balances					
Recurrent Balances			2,669		
Wage			3		
Non Wage			2,666		
Development Balances			27,000		
Domestic Development			0		
External Financing			27,000		
Total Unspent			29,669		

Summary of Department Revenues and Expenditure by Source

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of March 2025, the department realized 38% 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 37% 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.

Reasons for unspent balances on the bank account

A total of shs. 29,669,000 remained on the account to facilitate the ongoing child protection interventions under Unicef Uganda

Highlights of physical performance by end of the quarter

36 departmental staff paid salaries for the period Jan to Mar 2025, 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 salaries

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	816,446	816,446	328,584	40%	87,861
District Unconditional Grant Non-Wage	93,557	93,557	70,168	75%	23,389
District Unconditional Grant Wage	257,889	257,889	193,417	75%	64,472
Locally Raised Revenues	65,000	65,000	65,000	100%	0
Other Transfers from Central Government	400,000	400,000	0	0%	0
Development Revenues	198,150	198,150	168,150	85%	56,050
District Discretionary Equalisation Development Grant	168,150	168,150	168,150	100%	56,050
External Financing	30,000	30,000	0	0%	0
Total Revenues Shares	1,014,596	1,014,596	496,734	49%	143,911

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	257,889	257,889	193,344	75%	109,408
Non Wage	558,557	558,557	134,112	24%	22,334
Development Expenditure					
Domestic Development	168,150	168,150	97,352	58%	28,028
External Financing	30,000	30,000	0	0%	0
Total Expenditure	1,014,596	1,014,596	424,809	42%	159,770

C: Unspent Balances

Recurrent Balances	1,128	
Wage	72	
Non Wage	1,056	
Development Balances	70,798	
Domestic Development	70,798	
External Financing	0	
Total Unspent	71,926	

Summary of Department Revenues and Expenditure by Source

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of March 2025, revenue performance stood at 49% 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 42% 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. 71,926,000 remained on the account mainly to facilitate the ongoing procurement of ICT equipment and other office assorted items

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
- Preparation and production of draft 4th district development plan 2025/26-2029/30
- Conduct performance assessment review meetings
- Preparation and production of second quarter performance report
- Preparation and production of draft budget estimates FY 2025/26
- Three months salaries paid to staff
- Budget performance review meetings
- Three months technical planning committee meetings conducted
- One follow up monitoring and joint monitoring visits of government programs across the district

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	191,535	191,535	148,781	78%	42,384
District Unconditional Grant Non-Wage	45,000	45,000	33,750	75%	11,250
District Unconditional Grant Wage	106,535	106,535	79,901	75%	26,634
Locally Raised Revenues	40,000	40,000	35,130	88%	4,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	191,535	191,535	148,781	78%	42,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,535	106,535	77,666	73%	25,127
Non Wage	85,000	85,000	68,860	81%	15,842
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	191,535	191,535	146,526	77%	40,969
C: Unspent Balances					
Recurrent Balances			2,255		
Wage			2,235		
Non Wage			20		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,255		

Summary of Department Revenues and Expenditure by Source

By the end of 31st March 2025, the departmental budget performance stood at 78% 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 77% against the budget for the FY 2024/25. 73% of the wage funds were spent on payment of staff salaries,81% of non-wage resources realized were spent on recurrent activities.

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ushs 2,255,000 mainly as wage deductions planned in the next quarter

Highlights of physical performance by end of the quarter

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

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,046	169,046	126,984	85%	35,261
District Unconditional Grant Wage	83,054	83,054	62,291	75%	20,764
Locally Raised Revenues	30,000	30,000	37,700	126%	5,500
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,992	35,992	26,994	75%	8,998
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	155,523	175,523	133,462	86%	37,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,054	83,054	61,851	74%	20,369
Non Wage	65,992	85,992	64,639	98%	14,497
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,523	175,523	126,490	81%	34,866
C: Unspent Balances					
Recurrent Balances			494		
Wage			439		
Non Wage			55		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			6,971		

Summary of Department Revenues and Expenditure by Source

VOTE: 856    Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of 31st March 2025, the department had realized 86% 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 81% of her revenues against her approved budget on mainly recurrent activities.

Reasons for unspent balances on the bank account

A total of shs. 6,971,000 remained on the account to facilitate domestic tourism activities

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., Monitoring of PDM interventions, joint reviews conducted

VOTE: 856    Kasese District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
244002 Commitment fees	10,000	0
Total for Budget Output	18,000	2,000
Wage	0	0
Non-Wage	18,000	2,000
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	2,500
221005 Official Ceremonies and State Functions	3,003	0
227001 Travel inland	12,997	2,749
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	50,000	5,249
Wage	0	0
Non-Wage	50,000	5,249
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,311,464	827,322
221011 Printing, Stationery, Photocopying and Binding	28,786	7,197
273104 Pension	5,098,705	1,371,299
273105 Gratuity	3,479,782	869,392
352880 Salary Arrears Budgeting	130,186	0
352881 Pension and Gratuity Arrears Budgeting	17,606	0
Total for Budget Output	12,066,529	3,075,210
Wage	3,311,464	827,322
Non-Wage	8,755,065	2,247,888
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	300
221008 Information and Communication Technology Supplies.	2,000	0
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	100,000	0
223005 Electricity	1,000	0
227001 Travel inland	41,000	4,623
227004 Fuel, Lubricants and Oils	34,000	4,000
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	9,096	5,050
244002 Commitment fees	50,000	11,650
Total for Budget Output	448,296	25,623
Wage	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	248,296	25,623
	GoU Dev	200,000	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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		0
223001 Property Management Expenses	13,420		0
227001 Travel inland	822,751		291
228001 Maintenance-Buildings and Structures	759,872		0
228002 Maintenance-Transport Equipment	6,652		0
Total for Budget Output	4,904,859		1,791
	Wage	0	0
	Non-Wage	3,774,665	1,791
	GoU Dev	1,130,194	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion 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		1,880
227001 Travel inland	6,000		1,500
Total for Budget Output	15,000		3,380
	Wage	0	0
	Non-Wage	15,000	3,380
	GoU Dev	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

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

Budget Output: 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	0
221009 Welfare and Entertainment	6,000	4,500
227001 Travel inland	5,000	1,250
Total for Budget Output	49,000	7,000
Wage	0	0
Non-Wage	16,000	7,000
GoU Dev	33,000	0
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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,544	0
228002 Maintenance-Transport Equipment	32,000	7,300
Total for Budget Output	38,544	7,300
Wage	0	0
Non-Wage	32,000	7,300
GoU Dev	6,544	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 856    Kasese District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	25,500	1,975
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	900	225
223005 Electricity	600	150
227001 Travel inland	3,000	500
Total for Budget Output	51,000	3,350
Wage	0	0
Non-Wage	51,000	3,350
GoU Dev	0	0
Ext Finance	0	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	0
Non-Wage	11,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,610
227001 Travel inland	4,000	1,000
Total for Budget Output	10,000	5,610

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0005,610
	GoU Dev	00
	Ext Finance	00

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	1,168,238
Total for Budget Output	0	1,168,238
	Wage	0
	Non-Wage	945,992
	GoU Dev	222,246
	Ext Finance	0
Total for Department	17,662,229	4,305,750
	Wage	3,311,464
	Non-Wage	12,981,027
	GoU Dev	1,369,738
	Ext Finance	0

VOTE: 856    Kasese District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	101,885
221002 Workshops, Meetings and Seminars	17,900	0
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	56,118
223005 Electricity	2,000	1,000
223006 Water	2,000	1,500
227001 Travel inland	8,900	2,150
227004 Fuel, Lubricants and Oils	15,000	1,850
244002 Commitment fees	50,000	0
Total for Budget Output	634,218	166,503
Wage	407,218	101,885
Non-Wage	227,000	64,618
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	2,058
Total for Budget Output	19,000	2,058
Wage	0	0
Non-Wage	19,000	2,058

VOTE: 856    Kasese District

Quarter 3

Department: 020 Finance

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

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		2,500
223005 Electricity	10,000		2,500
227004 Fuel, Lubricants and Oils	10,000		2,500
Total for Budget Output	30,000		7,500
Wage	0		0
Non-Wage	30,000		7,500
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		600
227004 Fuel, Lubricants and Oils	12,000		0
Total for Budget Output	23,000		600
Wage	0		0
Non-Wage	23,000		600
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	7
227004 Fuel, Lubricants and Oils	14,200	1,729
Total for Budget Output	24,200	1,736
Wage	0	0
Non-Wage	24,200	1,736
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	494
221012 Small Office Equipment	2,000	0
227001 Travel inland	9,000	1,250
227004 Fuel, Lubricants and Oils	19,738	4,185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	3,311
Total for Budget Output	56,738	9,240
Wage	0	0
Non-Wage	56,738	9,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	787,156	187,636
Wage	407,218	101,885
Non-Wage	379,938	85,751
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4,510
211107 Boards, Committees and Council Allowances	10,000	2,499
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	25,252	8,400
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	1,500	420
222001 Information and Communication Technology Services.	2,500	625
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	10,101	2,525
Total for Budget Output	76,153	19,429
Wage	0	0
Non-Wage	50,901	11,029
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

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

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

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	55,710
211107 Boards, Committees and Council Allowances	193,019	47,950
221003 Staff Training	4,080	0
221005 Official Ceremonies and State Functions	30,000	0
221009 Welfare and Entertainment	15,740	1,600
221011 Printing, Stationery, Photocopying and Binding	5,200	780
222001 Information and Communication Technology Services.	5,800	0
223005 Electricity	1,000	300
223006 Water	500	0
227001 Travel inland	37,791	4,110
227004 Fuel, Lubricants and Oils	16,872	2,551
228002 Maintenance-Transport Equipment	9,376	726
Total for Budget Output	542,387	113,727
	Wage	223,009
	Non-Wage	319,378
	GoU Dev	0
	Ext Finance	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	2,765
227004 Fuel, Lubricants and Oils	26,880	2,822
Total for Budget Output	43,936	5,587

VOTE: 856    Kasese District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	43,936	5,587
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000	1,750
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	1,825
Total for Budget Output		33,448	8,350
	Wage	0	0
	Non-Wage	33,448	8,350
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		421,381	107,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		139,047	7,370
211107 Boards, Committees and Council Allowances		83,840	9,710
221002 Workshops, Meetings and Seminars		59,257	15,080

VOTE: 856    Kasese District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
223004 Guard and Security services	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
224006 Food Supplies	24,320	367
Total for Budget Output	738,345	140,163
Wage	0	0
Non-Wage	738,345	140,163
GoU Dev	0	0
Ext Finance	0	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	0
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	12,690	1,250
221011 Printing, Stationery, Photocopying and Binding	1,920	0
221012 Small Office Equipment	1,480	370
221017 Membership dues and Subscription fees.	10,000	0
224006 Food Supplies	1,000	0
227001 Travel inland	74,928	19,886
227004 Fuel, Lubricants and Oils	85,560	30,505
228002 Maintenance-Transport Equipment	4,800	0
282101 Donations	15,000	0
Total for Budget Output	220,108	52,011
Wage	0	0
Non-Wage	220,108	52,011
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	575
211107 Boards, Committees and Council Allowances	3,600	900
221002 Workshops, Meetings and Seminars	20,000	5,000
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	6,475
Wage	0	0
Non-Wage	21,076	1,475
GoU Dev	20,000	5,000
Ext Finance	0	0
Total for Department	1,700,653	345,742
Wage	223,009	55,710
Non-Wage	1,432,392	276,632
GoU Dev	45,252	13,400
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	596
227001 Travel inland	9,000	194
Total for Budget Output	11,381	790
Wage	0	0
Non-Wage	11,381	790
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	112,813
Total for Budget Output	451,635	112,813
Wage	0	0
Non-Wage	451,635	112,813
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	125
224003 Agricultural Supplies and Services	1,000	255
227001 Travel inland	2,000	799
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,179</b>
Wage	0	0
Non-Wage	4,000	1,179
GoU Dev	0	0
Ext Finance	0	0

Vehicle repairs and maintenance	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,722,666	680,507
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	1,300	325
223005 Electricity	800	400
227001 Travel inland	20,117	5,134
228002 Maintenance-Transport Equipment	15,000	2,464
<b>Total for Budget Output</b>	<b>2,762,883</b>	<b>689,580</b>
Wage	2,722,666	680,507
Non-Wage	40,217	9,073
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	197,112	49,250
Total for Budget Output	197,112	49,250
Wage	0	0
Non-Wage	197,112	49,250
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		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,040	510
227001 Travel inland	9,000	750
Total for Budget Output	11,040	1,260
Wage	0	0
Non-Wage	11,040	1,260
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	236,400	59,700
Total for Budget Output	236,400	59,700

VOTE: 856    Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	236,40059,700
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	824,997	250
227001 Travel inland	451,899	15,145
312299 Other Machinery and Equipment- Acquisition	523,997	0
Total for Budget Output	1,800,894	15,395
	Wage	00
	Non-Wage	318,5004,625
	GoU Dev	1,482,39410,770
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	151
227001 Travel inland	9,300	2,756
Total for Budget Output	10,300	2,907
	Wage	00
	Non-Wage	10,3002,907
	GoU Dev	00
	Ext Finance	00
Total for Department	5,485,645	932,873
	Wage	2,722,666680,507

VOTE: 856    Kasese District

Quarter 3

Non-Wage	1,280,585	241,596
GoU Dev	1,482,394	10,770
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	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	5,000	1,250
227001 Travel inland	10,000	279
Total for Budget Output	15,000	1,529
Wage	0	0
Non-Wage	15,000	1,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

construction of a twin staff house at Buhuhira HC II      NA

construction and upgrae of Kabingo HC II

Supply of furniture to Nyabirongo HC III

construction of a twin staff house at Kabingo HC II

VOTE: 856    Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
244002 Commitment fees	905,037	259,358
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
313121 Non-Residential Buildings - Improvement	0	173,665
Total for Budget Output	985,037	433,022
Wage	0	0
Non-Wage	0	0
GoU Dev	985,037	433,022
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,149,239	5,058,868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,867	1,277
221002 Workshops, Meetings and Seminars	46,427	19,680
221003 Staff Training	3,120	780
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750

VOTE: 856    Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	5,082,730
Wage	19,149,239	5,058,868
Non-Wage	81,798	23,862
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

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	0
Non-Wage	539,578	134,894
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	247,008	55,568

VOTE: 856    Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	143,100	3,275
221011 Printing, Stationery, Photocopying and Binding	2,002	500
223001 Property Management Expenses	4,000	1,000
227001 Travel inland	10,000	0
Total for Budget Output	406,110	60,343
Wage	247,008	55,568
Non-Wage	159,102	4,775
GoU Dev	0	0
Ext Finance	0	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	0
227001 Travel inland	10,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

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	0
223005 Electricity	4,000	1,000
223006 Water	3,000	750

VOTE: 856    Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
228002 Maintenance-Transport Equipment	5,224	2,919
Total for Budget Output	44,224	10,419
Wage	0	0
Non-Wage	44,224	10,419
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900,000	0
227001 Travel inland	695,560	0
Total for Budget Output	1,595,560	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,595,560	0

Budget Output: 320066 Health System Strengthening

N / A

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

VOTE: 856    Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,851	2,407
227001 Travel inland	5,609	804
Total for Budget Output	10,460	3,211
Wage	0	0
Non-Wage	10,460	3,211
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,541,022	6,266,384
Wage	19,396,247	5,114,436
Non-Wage	3,041,101	718,925
GoU Dev	985,037	433,022
Ext Finance	3,118,637	0

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	5,308,328
225202 Environment Impact Assessment for Capital Works	18,709	6,236
225204 Monitoring and Supervision of capital work	45,000	15,000
228001 Maintenance-Buildings and Structures	1,743,660	752,262
244002 Commitment fees	420,373	317,594
Total for Budget Output	23,905,305	6,399,420
Wage	21,677,564	5,308,328
Non-Wage	1,743,660	752,262
GoU Dev	484,081	338,830
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	880,268
Total for Budget Output	2,742,794	880,268
Wage	0	0
Non-Wage	2,742,794	880,268
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 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,238,393	668,687
Total for Budget Output	2,238,393	668,687
Wage	0	0
Non-Wage	2,238,393	668,687
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	3,116,045
228001 Maintenance-Buildings and Structures	221,047	139,653
Total for Budget Output	11,272,254	3,255,698
Wage	11,051,207	3,116,045
Non-Wage	0	0
GoU Dev	221,047	139,653
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	165,259
Total for Budget Output	701,181	165,259
Wage	701,181	165,259

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	205,000	5,000
227001 Travel inland	248,226	8,308
227004 Fuel, Lubricants and Oils	15,640	5,640
228002 Maintenance-Transport Equipment	3,184	0
Total for Budget Output	472,050	18,948
Wage	0	0
Non-Wage	165,640	18,948
GoU Dev	0	0
Ext Finance	306,410	0

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,560	55,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	3,126	1,126
221007 Books, Periodicals & Newspapers	1,200	600
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	15,000	4,963
221011 Printing, Stationery, Photocopying and Binding	2,730	1,230
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	3,000	0
223005 Electricity	2,000	1,000
223006 Water	928	508
227001 Travel inland	20,000	1,204
227004 Fuel, Lubricants and Oils	13,466	8,977
Total for Budget Output	242,310	75,967
Wage	174,560	55,358
Non-Wage	67,750	20,609
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,500	6,740
221002 Workshops, Meetings and Seminars	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	45,000	16,740
Wage	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	45,000	16,740
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	41,787,208	11,536,960
	Wage	33,604,512	8,644,990
	Non-Wage	7,171,158	2,413,487
	GoU Dev	705,128	478,483
	Ext Finance	306,410	0

VOTE: 856    Kasese District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
228001 Maintenance-Buildings and Structures	100,000	0
228004 Maintenance-Other Fixed Assets	1,193,439	8,363
244002 Commitment fees	950,000	206,923
312121 Non-Residential Buildings - Acquisition	465,000	145,000
Total for Budget Output	2,718,439	360,286
Wage	0	0
Non-Wage	2,153,439	215,286
GoU Dev	565,000	145,000
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	58,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	40,000	5,000
221003 Staff Training	2,000	560
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	20,000	4,694
223005 Electricity	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	7,347	0
225204 Monitoring and Supervision of capital work	4,000	0

VOTE: 856    Kasese District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,700
227004 Fuel, Lubricants and Oils	53,640	0
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	2,821,813	0
Total for Budget Output	3,213,456	70,811
Wage	235,456	58,857
Non-Wage	2,978,000	11,954
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		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	7,742
Total for Budget Output	50,000	7,742
Wage	0	0
Non-Wage	50,000	7,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,981,895	438,840
Wage	235,456	58,857
Non-Wage	5,181,439	234,982
GoU Dev	565,000	145,000
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	25,676
221002 Workshops, Meetings and Seminars	48,987	12,067
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	19,908
225204 Monitoring and Supervision of capital work	30,000	12,987
227001 Travel inland	68,500	17,074
227004 Fuel, Lubricants and Oils	30,826	7,707
228002 Maintenance-Transport Equipment	5,000	0
244002 Commitment fees	1,249,528	27,320
Total for Budget Output	1,618,059	123,746
Wage	111,186	25,676
Non-Wage	157,345	37,856
GoU Dev	1,349,528	60,215
Ext Finance	0	0
Total for Department	1,618,059	123,746
Wage	111,186	25,676
Non-Wage	157,345	37,856
GoU Dev	1,349,528	60,215
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	60,818
221012 Small Office Equipment	3,000	750
223001 Property Management Expenses	2,000	0
223005 Electricity	1,000	250
223006 Water	955	239
227001 Travel inland	10,000	2,496
263402 Transfer to Other Government Units	1,200,000	158,895
Total for Budget Output	1,460,277	223,449
Wage	243,322	60,818
Non-Wage	1,216,955	162,630
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	4,136
Total for Budget Output	13,000	5,136
Wage	0	0
Non-Wage	13,000	5,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	6,285
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	25,259	0
227001 Travel inland	86,137	41,880
244002 Commitment fees	673,585	9,860
Total for Budget Output	854,981	58,025
Wage	0	0
Non-Wage	13,000	1,000
GoU Dev	841,981	57,025
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,000	20,500
Total for Budget Output	28,000	20,500
Wage	0	0
Non-Wage	28,000	20,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,970
244002 Commitment fees	15,000	7,480

VOTE: 856    Kasese District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	21,000	9,450
	Wage	0	0
	Non-Wage	21,000	9,450
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	20,000		5,250
227001 Travel inland	13,000		0
	Total for Budget Output	33,000	5,250
	Wage	0	0
	Non-Wage	33,000	5,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,410,258	321,810
	Wage	243,322	60,818
	Non-Wage	1,324,955	203,966
	GoU Dev	841,981	57,025
	Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
223005 Electricity	960	240
223006 Water	960	240
227001 Travel inland	6,141	0
Total for Budget Output	13,061	480
Wage	0	0
Non-Wage	13,061	480
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		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	5,000
227001 Travel inland	5,000	917
Total for Budget Output	10,000	5,917
Wage	0	0
Non-Wage	10,000	5,917
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 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	293,614	0
227001 Travel inland	54,780	0
228001 Maintenance-Buildings and Structures	217,119	0
Total for Budget Output	565,513	0
Wage	0	0
Non-Wage	3,614	0
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	10,000	1,280
Total for Budget Output	16,000	2,780
Wage	0	0
Non-Wage	16,000	2,780
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	419,060	106,824
221002 Workshops, Meetings and Seminars	463,338	2,613
221008 Information and Communication Technology Supplies.	1,244	0

VOTE: 856    Kasese District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	325
221012 Small Office Equipment	900	225
227001 Travel inland	420,249	4,430
Total for Budget Output	1,306,091	114,417
Wage	419,060	106,824
Non-Wage	42,371	4,693
GoU Dev	0	0
Ext Finance	844,660	2,900

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,061	0
282101 Donations	21,000	5,000
Total for Budget Output	24,061	5,000
Wage	0	0
Non-Wage	24,061	5,000
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0

VOTE: 856    Kasese District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,500	5,088
Total for Budget Output	50,000	5,088
Wage	0	0
Non-Wage	50,000	5,088
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	5,178
Total for Budget Output	38,196	5,178
Wage	0	0
Non-Wage	38,196	5,178
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	863
227001 Travel inland	20,000	7,563
Total for Budget Output	26,121	8,425
Wage	0	0
Non-Wage	26,121	8,425
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Total for Department	2,049,042	147,286
Wage	419,060	106,824
Non-Wage	223,423	37,562
GoU Dev	0	0
Ext Finance	1,406,559	2,900

VOTE: 856    Kasese District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	109,408
221002 Workshops, Meetings and Seminars	42,000	3,000
221003 Staff Training	13,246	97
221009 Welfare and Entertainment	10,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	63,000	16,962
227004 Fuel, Lubricants and Oils	15,000	3,750
244002 Commitment fees	15,000	0
282101 Donations	200,000	0
313235 Furniture and Fittings - Improvement	25,805	0
Total for Budget Output	646,939	133,216
Wage	257,889	109,408
Non-Wage	294,246	10,834
GoU Dev	64,805	12,975
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

VOTE: 856    Kasese District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	35,000	5,000
	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		24,000	500
225204 Monitoring and Supervision of capital work		60,000	13,054
227001 Travel inland		29,311	6,500
282101 Donations		200,000	0
312235 Furniture and Fittings - Acquisition		19,345	1,500
Total for Budget Output		332,656	21,554
	Wage	0	0
	Non-Wage	229,311	6,500
	GoU Dev	103,345	15,054
	Ext Finance	0	0
Total for Department		1,014,596	159,770
	Wage	257,889	109,408
	Non-Wage	558,557	22,334
	GoU Dev	168,150	28,028
	Ext Finance	30,000	0

VOTE: 856    Kasese District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	25,127
221002 Workshops, Meetings and Seminars	7,800	554
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	0
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	6,011	2,011
227004 Fuel, Lubricants and Oils	7,000	2,357
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	136,346	32,049
Wage	106,535	25,127
Non-Wage	29,811	6,922
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	5,025
227001 Travel inland	49,256	3,896
Total for Budget Output	55,189	8,921
Wage	0	0
Non-Wage	55,189	8,921

VOTE: 856    Kasese District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	191,53540,969
	Wage	106,53525,127
	Non-Wage	85,00015,842
	GoU Dev	00
	Ext Finance	00

VOTE: 856    Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 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	0
221005 Official Ceremonies and State Functions	4,100	0
227001 Travel inland	4,318	0
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	19,782	0
Wage	0	0
Non-Wage	13,305	0
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	20,369
221002 Workshops, Meetings and Seminars	2,387	0
221005 Official Ceremonies and State Functions	8,875	3,874
221008 Information and Communication Technology Supplies.	4,800	4,800
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	400	0
223005 Electricity	582	0
225204 Monitoring and Supervision of capital work	4,000	1,000

VOTE: 856    Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	597
Total for Budget Output	118,598	30,641
Wage	83,054	20,369
Non-Wage	35,544	10,271
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	918
Total for Budget Output	3,669	918
Wage	0	0
Non-Wage	3,669	918
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	771
227001 Travel inland	2,644	937
Total for Budget Output	7,174	1,708
Wage	0	0
Non-Wage	7,174	1,708
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	3,000		500
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			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	500		0
227001 Travel inland	2,800		1,100
Total for Budget Output	3,300		1,100
Wage	0		0
Non-Wage	3,300		1,100
GoU Dev	0		0
Ext Finance	0		0
Total for Department	155,523		34,866
Wage	83,054		20,369
Non-Wage	65,992		14,497
GoU Dev	6,477		0
Ext Finance	0		0

VOTE: 856    Kasese District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	6,000
244002 Commitment fees	10,000	10,000
Total for Budget Output	18,000	16,000
Wage	0	0
Non-Wage	18,000	16,000
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	21,500
221005 Official Ceremonies and State Functions	3,003	0
227001 Travel inland	12,997	10,247
227004 Fuel, Lubricants and Oils	10,000	9,770
Total for Budget Output	50,000	41,517
Wage	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,000	41,517
	GoU Dev	0	0
	Ext Finance	0	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	2,483,025
221011 Printing, Stationery, Photocopying and Binding	28,786	21,590
273104 Pension	5,098,705	3,685,032
273105 Gratuity	3,479,782	2,609,233
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	8,946,672
Wage	3,311,464	2,483,025
Non-Wage	8,755,065	6,463,647
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	900
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	36,874

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	34,000	30,000
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	9,096	7,550
244002 Commitment fees	50,000	45,250
Total for Budget Output	448,296	223,574
Wage	0	0
Non-Wage	248,296	223,574
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123	0
221002 Workshops, Meetings and Seminars	2,726,781	3,500
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	2,869
228001 Maintenance-Buildings and Structures	759,872	0
228002 Maintenance-Transport Equipment	6,652	0
Total for Budget Output	4,904,859	7,369
Wage	0	0
Non-Wage	3,774,665	7,369
GoU Dev	1,130,194	0
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	6,380
227001 Travel inland	6,000	4,500
Total for Budget Output	15,000	10,880
Wage	0	0
Non-Wage	15,000	10,880
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	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,750
221003 Staff Training	33,000	21,920
221009 Welfare and Entertainment	6,000	6,000
227001 Travel inland	5,000	3,750
Total for Budget Output	49,000	35,420
Wage	0	0
Non-Wage	16,000	13,500
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 3

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,544	0
228002 Maintenance-Transport Equipment	32,000	23,300
Total for Budget Output	38,544	23,300
Wage	0	0
Non-Wage	32,000	23,300
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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	15,100
221011 Printing, Stationery, Photocopying and Binding	25,500	10,225
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	900	675
223005 Electricity	600	450
227001 Travel inland	3,000	2,500
Total for Budget Output	51,000	29,450
Wage	0	0
Non-Wage	51,000	29,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	4,000	3,000
227001 Travel inland	7,000	6,797
Total for Budget Output	11,000	9,797
Wage	0	0
Non-Wage	11,000	9,797
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,210
227001 Travel inland	4,000	3,000
Total for Budget Output	10,000	8,210
Wage	0	0
Non-Wage	10,000	8,210
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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	4,073,463
Total for Budget Output	0	4,073,463

VOTE: 856    Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	3,406,725
GoU Dev	0	666,738
Ext Finance	0	0
Total for Department	17,662,229	13,425,651
Wage	3,311,464	2,483,025
Non-Wage	12,981,027	10,253,968
GoU Dev	1,369,738	688,658
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 020 Finance

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	305,356
221002 Workshops, Meetings and Seminars	17,900	17,900
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	120,000	98,018
223005 Electricity	2,000	2,000
223006 Water	2,000	2,000
227001 Travel inland	8,900	7,150
227004 Fuel, Lubricants and Oils	15,000	13,950
244002 Commitment fees	50,000	49,130
Total for Budget Output	634,218	499,504
Wage	407,218	305,356
Non-Wage	227,000	194,148
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,000	19,000

VOTE: 856    Kasese District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	19,000	19,000
Wage	0	0
Non-Wage	19,000	19,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	7,500
223005 Electricity	10,000	7,500
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Budget Output	30,000	22,500
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	23,000	21,000
Wage	0	0
Non-Wage	23,000	21,000

VOTE: 856    Kasese District

Quarter 3

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,993
227004 Fuel, Lubricants and Oils	14,200	10,729
Total for Budget Output	24,200	20,722
Wage	0	0
Non-Wage	24,200	20,722
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 US\$ 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	4,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	9,000	7,750
227004 Fuel, Lubricants and Oils	19,738	16,054
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	3,311
Total for Budget Output	56,738	45,115
Wage	0	0
Non-Wage	56,738	45,115

VOTE: 856    Kasese District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	787,156
	Wage	407,218
	Non-Wage	379,938
	GoU Dev	0
	Ext Finance	0

VOTE: 856    Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	13,498
211107 Boards, Committees and Council Allowances	10,000	7,499
221001 Advertising and Public Relations	5,000	2,200
221002 Workshops, Meetings and Seminars	25,252	25,217
221007 Books, Periodicals & Newspapers	2,000	1,000
221009 Welfare and Entertainment	1,500	1,125
222001 Information and Communication Technology Services.	2,500	1,875
223005 Electricity	1,200	900
223006 Water	600	450
227001 Travel inland	10,101	7,575
Total for Budget Output	76,153	61,339
Wage	0	0
Non-Wage	50,901	36,122
GoU Dev	25,252	25,217
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

VOTE: 856    Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,2001,500
	Wage	00
	Non-Wage	5,2001,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	223,009	167,212
211107 Boards, Committees and Council Allowances	193,019	144,460
221003 Staff Training	4,080	2,040
221005 Official Ceremonies and State Functions	30,000	7,000
221009 Welfare and Entertainment	15,740	4,838
221011 Printing, Stationery, Photocopying and Binding	5,200	2,340
222001 Information and Communication Technology Services.	5,800	2,900
223005 Electricity	1,000	450
223006 Water	500	125
227001 Travel inland	37,791	13,827
227004 Fuel, Lubricants and Oils	16,872	7,644
228002 Maintenance-Transport Equipment	9,376	8,426
	Total for Budget Output	542,387361,261
	Wage	223,009167,212
	Non-Wage	319,378194,049
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,056	13,204
227004 Fuel, Lubricants and Oils	26,880	8,692
Total for Budget Output	43,936	21,896
Wage	0	0
Non-Wage	43,936	21,896
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	5,250
211107 Boards, Committees and Council Allowances	3,600	2,700
221002 Workshops, Meetings and Seminars	3,000	2,250
221006 Commissions and related charges	1,800	1,350
221008 Information and Communication Technology Supplies.	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	1,200	900
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	7,348	5,499
Total for Budget Output	33,448	25,074
Wage	0	0
Non-Wage	33,448	25,074
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 856    Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy  
NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	421,381	316,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,047	131,005
211107 Boards, Committees and Council Allowances	83,840	74,045
221002 Workshops, Meetings and Seminars	59,257	31,430
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	6,496
Total for Budget Output	738,345	560,512
Wage	0	0
Non-Wage	738,345	560,512
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	US\$ Thousand
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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	11,440
221011 Printing, Stationery, Photocopying and Binding	1,920	960
221012 Small Office Equipment	1,480	1,110
221017 Membership dues and Subscription fees.	10,000	0

VOTE: 856    Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224006 Food Supplies	1,000	500
227001 Travel inland	74,928	39,846
227004 Fuel, Lubricants and Oils	85,560	70,433
228002 Maintenance-Transport Equipment	4,800	4,000
282101 Donations	15,000	1,800
Total for Budget Output	220,108	140,089
Wage	0	0
Non-Wage	220,108	140,089
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,675
211107 Boards, Committees and Council Allowances	3,600	2,700
221002 Workshops, Meetings and Seminars	20,000	18,097
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	24,847
Wage	0	0
Non-Wage	21,076	6,750
GoU Dev	20,000	18,097
Ext Finance	0	0
Total for Department	1,700,653	1,196,518
Wage	223,009	167,212

VOTE: 856    Kasese District

Quarter 3

Non-Wage	1,432,392	985,992
GoU Dev	45,252	43,314
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,786
227001 Travel inland	9,000	4,694
Total for Budget Output	11,381	6,480
Wage	0	0
Non-Wage	11,381	6,480
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	327,726
Total for Budget Output	451,635	327,726
Wage	0	0
Non-Wage	451,635	327,726
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 3

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	625
224003 Agricultural Supplies and Services	1,000	750
227001 Travel inland	2,000	1,500
Total for Budget Output	4,000	2,875
Wage	0	0
Non-Wage	4,000	2,875
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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,722,666	2,038,529
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	1,500	1,125
222001 Information and Communication Technology Services.	1,300	975
223005 Electricity	800	600
227001 Travel inland	20,117	15,088
228002 Maintenance-Transport Equipment	15,000	18,579
Total for Budget Output	2,762,883	2,076,021

VOTE: 856    Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	2,722,6662,038,529
	Non-Wage	40,21727,492
	GoU Dev	010,000
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	197,112	147,250
Total for Budget Output	197,112	147,250
	Wage	00
	Non-Wage	197,112147,250
	GoU Dev	00
	Ext Finance	00

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	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,040	1,530
227001 Travel inland	9,000	5,250
Total for Budget Output	11,040	6,780
	Wage	00
	Non-Wage	11,0406,780
	GoU Dev	00
	Ext Finance	00

VOTE: 856    Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	236,400	177,300
Total for Budget Output	236,400	177,300
Wage	0	0
Non-Wage	236,400	177,300
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	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	824,997	315,209
227001 Travel inland	451,899	227,537
312299 Other Machinery and Equipment- Acquisition	523,997	0
Total for Budget Output	1,800,894	542,745
Wage	0	0
Non-Wage	318,500	13,875
GoU Dev	1,482,394	528,871
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	651
227001 Travel inland	9,300	6,975
Total for Budget Output	10,300	7,625
Wage	0	0
Non-Wage	10,300	7,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,485,645	3,294,803
Wage	2,722,666	2,038,529
Non-Wage	1,280,585	717,403
GoU Dev	1,482,394	538,870
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,750
227001 Travel inland		10,000	10,000
Total for Budget Output		15,000	13,750
	Wage	0	0
	Non-Wage	15,000	13,750
	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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
244002 Commitment fees	905,037	298,448
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
313121 Non-Residential Buildings - Improvement	0	670,748
Total for Budget Output	985,037	969,196
Wage	0	0
Non-Wage	0	0
GoU Dev	985,037	969,196
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,160,939	1,620,704
Total for Budget Output	2,160,939	1,620,704
Wage	0	0
Non-Wage	2,160,939	1,620,704
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,149,239	15,131,373

VOTE: 856    Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,867	4,211
221002 Workshops, Meetings and Seminars	46,427	42,893
221003 Staff Training	3,120	2,340
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	1,500	1,125
221016 Systems Recurrent costs	17,884	4,471
223005 Electricity	3,000	2,250
Total for Budget Output	19,231,037	15,191,663
Wage	19,149,239	15,131,373
Non-Wage	81,798	60,290
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	539,578	404,683
Total for Budget Output	539,578	404,683
Wage	0	0
Non-Wage	539,578	404,683
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 856    Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	247,008	178,540
221002 Workshops, Meetings and Seminars	143,100	12,325
221011 Printing, Stationery, Photocopying and Binding	2,002	1,501
223001 Property Management Expenses	4,000	3,000
227001 Travel inland	10,000	10,000
Total for Budget Output	406,110	205,366
Wage	247,008	178,540
Non-Wage	159,102	26,826
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		

VOTE: 856    Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	10,500
221012 Small Office Equipment	5,000	3,750
221016 Systems Recurrent costs	7,000	1,750
223005 Electricity	4,000	3,000
223006 Water	3,000	2,250
227001 Travel inland	6,000	6,000
228002 Maintenance-Transport Equipment	5,224	5,224
Total for Budget Output	44,224	32,474
Wage	0	0
Non-Wage	44,224	32,474
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	UShs Thousand
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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 3

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
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,851	4,832
227001 Travel inland	5,609	5,609
Total for Budget Output	10,460	10,441
Wage	0	0
Non-Wage	10,460	10,441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,541,022	18,863,626
Wage	19,396,247	15,309,913
Non-Wage	3,041,101	2,174,169
GoU Dev	985,037	969,196
Ext Finance	3,118,637	410,348

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	16,144,754
225202 Environment Impact Assessment for Capital Works	18,709	18,709
225204 Monitoring and Supervision of capital work	45,000	45,000
228001 Maintenance-Buildings and Structures	1,743,660	1,126,995
244002 Commitment fees	420,373	399,078
Total for Budget Output	23,905,305	17,734,536
Wage	21,677,564	16,144,754
Non-Wage	1,743,660	1,126,995
GoU Dev	484,081	462,787
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	1,794,255
Total for Budget Output	2,742,794	1,794,255
Wage	0	0
Non-Wage	2,742,794	1,794,255
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
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	1,413,994
Total for Budget Output	2,238,393	1,413,994
Wage	0	0
Non-Wage	2,238,393	1,413,994
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	9,307,456
228001 Maintenance-Buildings and Structures	221,047	254,874
Total for Budget Output	11,272,254	9,562,331
Wage	11,051,207	9,307,456
Non-Wage	0	0
GoU Dev	221,047	254,874
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

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	701,181	514,486
Total for Budget Output	701,181	514,486
Wage	701,181	514,486
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	205,000	20,553
227001 Travel inland	248,226	115,071
227004 Fuel, Lubricants and Oils	15,640	15,640
228002 Maintenance-Transport Equipment	3,184	3,184
Total for Budget Output	472,050	154,448
Wage	0	0
Non-Wage	165,640	123,580
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,560	128,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	3,126	3,126
221007 Books, Periodicals & Newspapers	1,200	1,200
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	15,000	7,463
221011 Printing, Stationery, Photocopying and Binding	2,730	2,730
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	3,000	1,500
223005 Electricity	2,000	2,000
223006 Water	928	928
227001 Travel inland	20,000	17,872
227004 Fuel, Lubricants and Oils	13,466	13,466
Total for Budget Output	242,310	180,815

VOTE: 856    Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	174,560	128,530
Non-Wage	67,750	52,285
GoU Dev	0	0
Ext Finance	0	0

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	8,740
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	45,000	29,240
Wage	0	0
Non-Wage	45,000	29,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,787,208	31,496,051
Wage	33,604,512	26,095,226
Non-Wage	7,171,158	4,652,296
GoU Dev	705,128	717,661
Ext Finance	306,410	30,868

VOTE: 856    Kasese District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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	8,363
244002 Commitment fees	950,000	662,767
312121 Non-Residential Buildings - Acquisition	465,000	343,822
Total for Budget Output	2,718,439	1,071,099
Wage	0	0
Non-Wage	2,153,439	681,130
GoU Dev	565,000	389,969
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	176,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
221002 Workshops, Meetings and Seminars	40,000	10,000
221003 Staff Training	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990
223001 Property Management Expenses	20,000	20,000

VOTE: 856    Kasese District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,200	600
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	5,000
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	1,032,019
Wage	235,456	176,584
Non-Wage	2,978,000	855,435
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		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	31,762
Total for Budget Output	50,000	31,762
Wage	0	0
Non-Wage	50,000	31,762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,981,895	2,134,880
Wage	235,456	176,584

VOTE: 856    Kasese District

Quarter 3

Non-Wage	5,181,439	1,568,327
GoU Dev	565,000	389,969
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	81,262
221002 Workshops, Meetings and Seminars	48,987	36,556
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	532	399
223005 Electricity	900	675
223006 Water	600	450
225202 Environment Impact Assessment for Capital Works	70,000	66,569
225204 Monitoring and Supervision of capital work	30,000	29,509
227001 Travel inland	68,500	51,320
227004 Fuel, Lubricants and Oils	30,826	23,120
228002 Maintenance-Transport Equipment	5,000	2,500
244002 Commitment fees	1,249,528	155,206
Total for Budget Output	1,618,059	449,066
Wage	111,186	81,262
Non-Wage	157,345	116,520
GoU Dev	1,349,528	251,284
Ext Finance	0	0
Total for Department	1,618,059	449,066
Wage	111,186	81,262
Non-Wage	157,345	116,520
GoU Dev	1,349,528	251,284
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	182,479
221012 Small Office Equipment	3,000	2,250
223001 Property Management Expenses	2,000	1,000
223005 Electricity	1,000	750
223006 Water	955	716
227001 Travel inland	10,000	7,496
263402 Transfer to Other Government Units	1,200,000	158,895
Total for Budget Output	1,460,277	353,587
Wage	243,322	182,479
Non-Wage	1,216,955	171,108
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	3,000
227001 Travel inland	9,000	6,386
Total for Budget Output	13,000	9,386
Wage	0	0
Non-Wage	13,000	9,386

VOTE: 856    Kasese District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	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	53,036
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	72,621
244002 Commitment fees	673,585	192,612
Total for Budget Output	854,981	338,269
Wage	0	0
Non-Wage	13,000	3,000
GoU Dev	841,981	335,269
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	23,500
Total for Budget Output	28,000	23,500
Wage	0	0
Non-Wage	28,000	23,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 856    Kasese District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,970
244002 Commitment fees	15,000	14,977
Total for Budget Output	21,000	16,947
Wage	0	0
Non-Wage	21,000	16,947
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	14,000
227001 Travel inland	13,000	3,500
Total for Budget Output	33,000	17,500
Wage	0	0
Non-Wage	33,000	17,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,410,258	759,189
Wage	243,322	182,479
Non-Wage	1,324,955	241,441
GoU Dev	841,981	335,269

VOTE: 856    Kasese District

Quarter 3

Ext Finance	0	0
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VOTE: 856    Kasese District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	720
223006 Water	960	720
227001 Travel inland	6,141	3,070
Total for Budget Output	13,061	4,510
Wage	0	0
Non-Wage	13,061	4,510
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	5,000
227001 Travel inland	5,000	3,417
Total for Budget Output	10,000	8,417
Wage	0	0
Non-Wage	10,000	8,417
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

VOTE: 856    Kasese District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320145 Response to Gender based violence

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
227001 Travel inland	10,000	6,280
Total for Budget Output	16,000	10,780
Wage	0	0
Non-Wage	16,000	10,780
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 3

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	419,060	313,758
221002 Workshops, Meetings and Seminars	463,338	218,818
221008 Information and Communication Technology Supplies.	1,244	0
221011 Printing, Stationery, Photocopying and Binding	1,300	975
221012 Small Office Equipment	900	675
227001 Travel inland	420,249	91,508
Total for Budget Output	1,306,091	625,734
Wage	419,060	313,758
Non-Wage	42,371	25,878
GoU Dev	0	0
Ext Finance	844,660	286,098

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,061	1,530
282101 Donations	21,000	17,500
Total for Budget Output	24,061	19,030
Wage	0	0
Non-Wage	24,061	19,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

VOTE: 856    Kasese District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320141 Empowerment and protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	18,621
Total for Budget Output	50,000	46,568
Wage	0	0
Non-Wage	50,000	46,568
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
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,196	24,275
Total for Budget Output	38,196	24,275
Wage	0	0
Non-Wage	38,196	24,275
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 856    Kasese District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,121	3,923
227001 Travel inland	20,000	7,563
Total for Budget Output	26,121	11,486
Wage	0	0
Non-Wage	26,121	11,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,049,042	752,608
Wage	419,060	313,758
Non-Wage	223,423	152,752
GoU Dev	0	0
Ext Finance	1,406,559	286,098

VOTE: 856    Kasese District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	193,344
221002 Workshops, Meetings and Seminars	42,000	9,000
221003 Staff Training	13,246	12,719
221009 Welfare and Entertainment	10,000	10,000
221012 Small Office Equipment	5,000	5,000
227001 Travel inland	63,000	58,962
227004 Fuel, Lubricants and Oils	15,000	11,250
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	315,275
Wage	257,889	193,344
Non-Wage	294,246	82,957
GoU Dev	64,805	38,975
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

VOTE: 856    Kasese District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	15,000
Total for Budget Output	35,000	30,000
Wage	0	0
Non-Wage	35,000	30,000
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	5,801
225204 Monitoring and Supervision of capital work	60,000	51,077
227001 Travel inland	29,311	21,156
282101 Donations	200,000	0
312235 Furniture and Fittings - Acquisition	19,345	1,500
Total for Budget Output	332,656	79,533
Wage	0	0
Non-Wage	229,311	21,156
GoU Dev	103,345	58,378
Ext Finance	0	0
Total for Department	1,014,596	424,809
Wage	257,889	193,344
Non-Wage	558,557	134,112
GoU Dev	168,150	97,352
Ext Finance	30,000	0

VOTE: 856    Kasese District

Quarter 3

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	77,666
221002 Workshops, Meetings and Seminars	7,800	7,800
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	2,000
227001 Travel inland	6,011	5,939
227004 Fuel, Lubricants and Oils	7,000	6,353
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	136,346	101,258
Wage	106,535	77,666
Non-Wage	29,811	23,592
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	5,700
227001 Travel inland	49,256	39,568

VOTE: 856    Kasese District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	55,189	45,268
Wage	0	0
Non-Wage	55,189	45,268
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,535	146,526
Wage	106,535	77,666
Non-Wage	85,000	68,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	61,851
221002 Workshops, Meetings and Seminars	2,387	2,000
221005 Official Ceremonies and State Functions	8,875	8,874
221008 Information and Communication Technology Supplies.	4,800	4,800
221009 Welfare and Entertainment	2,000	985
221011 Printing, Stationery, Photocopying and Binding	1,500	750

VOTE: 856    Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	200
223005 Electricity	582	146
225204 Monitoring and Supervision of capital work	4,000	3,000
227001 Travel inland	11,000	10,507
Total for Budget Output	118,598	93,113
Wage	83,054	61,851
Non-Wage	35,544	31,262
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,669	2,752
Total for Budget Output	3,669	2,752
Wage	0	0
Non-Wage	3,669	2,752
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,530	3,898

VOTE: 856    Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,644	2,183
Total for Budget Output	7,174	6,081
Wage	0	0
Non-Wage	7,174	6,081
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	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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	2,100
Total for Budget Output	3,300	2,225

VOTE: 856    Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	3,300	2,225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,523	126,490
Wage	83,054	61,851
Non-Wage	65,992	64,639
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 856    Kasese District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Number of pre-feasibility and feasibility studies in priority	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 Q3
% 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 Q3
Number of Monitoring Reports produced on NDP III	Percentage	4	

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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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236577 Karusandara Subcounty					
Department: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236577 Karusandara 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)					
KIBUGHA P.S.	KIBUGHA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,674	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)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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
RWABITOKÉ P.S	RWABITOKÉ 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236578 Muhokya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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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Quarter 3

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

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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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236580 Bwera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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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: 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
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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRARO P.S.	KIRARO 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236582 Kyabarungira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 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
Buhaghura HC III	Buhaghura HC III	Programme Conditional Grant - Non Wage Recurrent		11,789	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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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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

VOTE: 856    Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	screening	Programme Conditional Grant - Development		70,000	0
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
Item: 227001 Travel inland					
Travel Inland - Allowances	travels	District Discretionary Equalisation Development Grant		154,273	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 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
Item: 227001 Travel inland					
Travel Inland - Allowances	hqtrs	External Financing United Nations Children Fund (UNICEF)		54,780	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro 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)					
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
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	Kalhughuta	District Discretionary Equalisation Development Grant		300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236586 Bwesumbu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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
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

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Quarter 3

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)					
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
Katunguru HC III	Katunguru HC III	Programme Conditional Grant - Non Wage Recurrent		27,961	0

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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)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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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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

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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)					
KIBANDAMA P.S.	KIBANDAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,302	0
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 Nyakatonnnzi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATONZI SEED SS	NYAKATONZI SEED SS	Programme Conditional Grant - Non Wage Recurrent		64,940	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236590 Nyakatonnzi 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					
Nyakatonzi	Nyakatonzi	Other Transfers from Central Government Uganda Road Fund (URF)		2,927	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 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

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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)					
Kihyo HC II	Kihyo HC II	Programme Conditional Grant - Non Wage Recurrent		13,981	0
Nyangorongo HC II	Nyangorongo 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
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

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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)					
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
Nyangorongo P.S.	Nyangorongo 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
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236591 Maliba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 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
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236592 Mahango Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

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

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
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236592 Mahango 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 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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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

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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 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236597 Kisinga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGHOBE P.S.	KAMUGHOBE 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

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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

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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

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Quarter 3

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					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236599 Nyakiyumbu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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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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)					
kitswamba HC III	kitswamba 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
kitswamba HC III	kitswamba 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
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
MUZHURA P.S.	MUZHURA 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236600 Kitswamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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					
Kitswamba sub county LG	Kitswamba	Other Transfers from Central Government Uganda Road Fund (URF)		9,155	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236601 Karambi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karambi sub county	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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236602 Kyondo 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)					
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
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236603 Bugoye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
KIHARARA	KIHARARA	Programme Conditional Grant - Non Wage Recurrent		8,902	0
NDUGUTU	NDUGUTU	Programme Conditional Grant - Non Wage Recurrent		7,972	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236603 Bugoye Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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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

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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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 856    Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 856    Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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