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**VOTE: 856** Kasese District

**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 856 Kasese District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Paul Walakira**  
**(Accounting Officer)**

**Signed on Date: 25-02-2026**

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

**VOTE: 856** Kasese District

Quarter 2

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,322,608	5,330,608	2,273,061	43%
Discretionary Government Transfers	12,217,820	12,217,820	6,108,910	50%
Conditional Government Transfers	93,492,364	95,246,900	45,524,405	49%
Other Government Transfers	4,984,939	5,502,788	2,057,950	41%
External Financing	4,101,606	4,101,606	541,450	13%
<b>Total Revenues shares</b>	<b>120,119,337</b>	<b>122,399,722</b>	<b>56,505,776</b>	<b>47%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	5,198,005	5,198,005	2,179,411	42%
Tourism Development	56,000	56,000	9,240	17%
Natural Resources, Environment, Climate Change, Land and Water Management	3,088,673	3,088,673	305,600	10%
Private Sector Development	167,463	167,463	75,358	45%
Integrated Transport Infrastructure and Services	4,731,985	5,230,485	2,609,333	55%
Sustainable Urbanisation and Housing	24,000	24,000	9,500	40%
Digital Transformation	12,000	12,000	2,500	21%
Human Capital Development	82,401,498	84,175,383	33,338,431	40%
Public Sector Transformation	18,722,627	13,337,795	6,062,538	32%
Governance and Security	3,266,231	8,651,063	4,220,536	129%
Regional Balanced Development	194,356	194,356	121,940	63%
Development Plan Implementation	2,256,499	2,264,499	867,020	38%
<b>Grand Total</b>	<b>120,119,337</b>	<b>122,399,722</b>	<b>49,801,408</b>	<b>41%</b>
Wage	66,398,987	66,398,987	32,463,024	49%
Non-Wage Recurrent	36,014,899	36,603,748	15,786,626	44%
Domestic Devt	13,603,845	15,295,381	1,095,362	8%
External Financing	4,101,606	4,101,606	456,396	11%

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**VOTE: 856 Kasese District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the period October - December 2025, the district had realized 47% of the approved budget for the FY 2025/26 as total revenue shares. By the end of the Quarter, local revenue had contributed 4.0% of the total receipts, discretionary government transfers 10.8%, and conditional government transfers 80.6%, Other government transfers 3.6% while donor disbursements accounted for 1.0% of the district receipts. Of the total funds released and disbursed to the district, 100% was warranted onto the Treasury Single Account as cash limits to various departments. During the period under review a total of Ushs. 49,801,708,000 of the funds warranted was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 6,704,068,000 or 11.9% of the funds uploaded for departments. These funds could not be utilized for various reasons ranging from; 1) as salary, 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.

**VOTE: 856** Kasese District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>5,322,608</b>	<b>5,330,608</b>	<b>2,273,061</b>	<b>43%</b>
Advertisements/Bill Boards	9,391	9,391	0	0%
Agency Fees	1,500	1,500	0	0%
Animal and Crop Husbandry related Levies	539,052	539,052	0	0%
Business licenses	283,852	283,852	55,799	20%
Educational/Instruction related levies	32,983	32,983	0	0%
Inspection Fees	95,743	95,743	5,846	6%
Land Fees	39,721	39,721	5,000	13%
Local Hotel Tax	35,427	35,427	20,116	57%
Local Services Tax-Payable By Individuals	402,159	402,159	104,805	26%
Market /Gate Charges	426,516	426,516	315,164	74%
Mineral Royalties	1,108,662	1,108,662	955,732	86%
Other fines and Penalties – private	42,858	42,858	1,050	2%
Other licenses	560,978	560,978	0	0%
Other permits	101,114	101,114	55,055	54%
Other Vehicle Fees and Licenses	187,230	187,230	0	0%
Property related Duties/Fees	1,320,387	1,320,387	699,477	53%
Registration fees for Documents and Businesses	29,157	29,157	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	105,879	105,879	55,015	52%
<b>Discretionary Government Transfers</b>	<b>12,217,820</b>	<b>12,217,820</b>	<b>6,108,910</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	3,614,277	3,614,277	1,807,138	50%
District Unconditional Grant Non-Wage	2,202,706	2,202,706	1,101,353	50%
District Unconditional Grant Wage	5,690,295	5,690,295	2,845,147	50%
Urban Discretionary Equalisation Development Grant	218,649	218,649	109,325	50%
Urban Unconditional Non-Wage	491,893	491,893	245,947	50%
<b>Conditional Government Transfers</b>	<b>93,492,364</b>	<b>95,246,900</b>	<b>45,524,405</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	23,732,753	23,795,753	10,644,600	45%
Programme Conditional Grant - Development	8,286,104	9,977,640	4,143,052	50%
Programme Conditional Grant - Wage Recurrent	60,708,693	60,708,693	30,354,346	50%
Transitional Conditional Grant - Development	764,815	764,815	382,407	50%

**VOTE: 856** Kasese District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Other Government Transfers</b>	<b>4,984,939</b>	<b>5,502,788</b>	<b>2,057,950</b>	<b>41%</b>
GROW Project	28,500	47,849	0	0%
Micro Projects under Luwero Rwenzori Development Programme	300,000	300,000	8,789	3%
Neglected Tropical Diseases (NTDs)	120,000	120,000	0	0%
Support to PLE (UNEB)	90,000	90,000	79,000	88%
Tourism Activities	30,000	30,000	0	0%
Uganda Road Fund (URF)	3,151,439	3,649,939	1,915,955	61%
Uganda Wildlife Authority (UWA)	1,200,000	1,200,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	65,000	65,000	54,205	83%
<b>External Financing</b>	<b>4,101,606</b>	<b>4,101,606</b>	<b>541,450</b>	<b>13%</b>
Baylor International (Uganda)	260,000	260,000	0	0%
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)	3,521,606	3,521,606	541,450	15%
<b>Total Revenues Shares</b>	<b>120,119,337</b>	<b>122,399,722</b>	<b>56,505,776</b>	<b>47%</b>

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**VOTE: 856 Kasese District**

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

The District local revenue envelope performed at 43% against the approved budget for the FY 2025/26. This was a low performance attributed to: 1) low realization of property related duties/fees which accounted for 29% of the budget received. There was non-realization of revenue from other in Other sources including Other Non-Taxable revenue sources, land fees, business registration.

**Cumulative Performance for Central Government Transfers**

By the end of December 2025, the district had realized 48.8% of the approved budget FY 2025/26 from Discretionary Government Transfer and Conditional Government Transfers. This low performance was a result of low realization of development funding from central government within the quarter

**Cumulative Performance for Other Government Transfers**

By end of second quarter, the district revenue basket from OGTs was at 41% against the approved budget for the FY 2025/26. This low performance was a result of a low realization of resources from Uganda Road Fund and non-realization from Uganda Wildlife Authority and low realization from Luwero Rwenzori within the quarter under review

**Cumulative Performance for External Financing**

External Funding performed at 13% against the approved budget for the FY 2025/26. 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.

**VOTE: 856** Kasese District**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	19,452,688	19,452,688	9,102,941	47%	4,857,757
<b>Sub-Total</b>	<b>19,452,688</b>	<b>19,452,688</b>	<b>9,102,941</b>	<b>47%</b>	<b>4,857,757</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	825,718	825,718	501,128	61%	307,144
<b>Sub-Total</b>	<b>825,718</b>	<b>825,718</b>	<b>501,128</b>	<b>61%</b>	<b>307,144</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	2,294,325	2,294,325	1,045,098	46%	605,770
<b>Sub-Total</b>	<b>2,294,325</b>	<b>2,294,325</b>	<b>1,045,098</b>	<b>46%</b>	<b>605,770</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	521,065	521,065	250,532	48%	110,477
20 Agricultural Production	4,217,201	4,217,201	1,712,379	41%	908,131
30 Agricultural Value Chain Services	459,739	459,739	216,500	47%	108,100
<b>Sub-Total</b>	<b>5,198,005</b>	<b>5,198,005</b>	<b>2,179,411</b>	<b>42%</b>	<b>1,126,707</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,596,200	2,596,200	1,298,100	50%	649,050
20 Hospital Services	6,374,750	7,164,821	383,515	6%	236,105
30 Health Management and Supervision	25,798,934	25,798,934	11,561,373	45%	6,302,078
<b>Sub-Total</b>	<b>34,769,884</b>	<b>35,559,955</b>	<b>13,242,988</b>	<b>38%</b>	<b>7,187,233</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	25,530,478	25,530,478	11,551,474	45%	5,331,530
20 Secondary Education	15,619,327	16,583,791	6,983,277	45%	3,170,662
30 Skills Development	900,892	900,892	410,931	46%	210,502
40 Education&Sports Management and Inspection	1,951,521	1,951,521	303,161	16%	212,414
<b>Sub-Total</b>	<b>44,002,217</b>	<b>44,966,682</b>	<b>19,248,843</b>	<b>44%</b>	<b>8,925,108</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	4,621,368	5,119,868	2,566,480	56%	1,857,217
20 Engineering Services	142,617	142,617	57,941	41%	34,551
<b>Sub-Total</b>	<b>4,763,985</b>	<b>5,262,485</b>	<b>2,624,422</b>	<b>55%</b>	<b>1,891,768</b>

**VOTE: 856** Kasese District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,436,305	1,436,305	231,869	16%	154,549
<b>Sub-Total</b>	<b>1,436,305</b>	<b>1,436,305</b>	<b>231,869</b>	<b>16%</b>	<b>154,549</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	3,047,225	3,047,225	284,787	9%	177,821
<b>Sub-Total</b>	<b>3,047,225</b>	<b>3,047,225</b>	<b>284,787</b>	<b>9%</b>	<b>177,821</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	548,627	567,976	274,653	50%	145,432
20 Empowerment and Mindset Change	1,634,464	1,634,464	339,438	21%	305,879
<b>Sub-Total</b>	<b>2,183,091</b>	<b>2,202,440</b>	<b>614,090</b>	<b>28%</b>	<b>451,311</b>
<b>Department: Planning</b>					
10 Planning and Statistics	1,559,904	1,567,904	489,073	31%	387,525
<b>Sub-Total</b>	<b>1,559,904</b>	<b>1,567,904</b>	<b>489,073</b>	<b>31%</b>	<b>387,525</b>
<b>Department: Internal Audit</b>					
10 Compliance	326,535	326,535	138,524	42%	78,191
<b>Sub-Total</b>	<b>326,535</b>	<b>326,535</b>	<b>138,524</b>	<b>42%</b>	<b>78,191</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	212,554	212,554	74,784	35%	41,360
20 Value Chain Services	46,901	46,901	23,450	50%	14,894
<b>Sub-Total</b>	<b>259,455</b>	<b>259,455</b>	<b>98,234</b>	<b>38%</b>	<b>56,253</b>
<b>Grand Total</b>	<b>120,119,337</b>	<b>122,399,722</b>	<b>49,801,408</b>	<b>41%</b>	<b>26,207,138</b>

**VOTE: 856** Kasese District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,311,842	17,311,842	8,719,310	50%	4,892,881
District Unconditional Grant Non-Wage	116,286	116,286	58,143	50%	29,072
District Unconditional Grant Wage	2,831,717	2,831,717	1,434,556	51%	726,604
Locally Raised Revenues	255,000	255,000	142,822	56%	76,655
Multi-Sectoral Transfers to LLGs_NonWage	3,888,987	3,888,987	1,973,863	51%	1,505,588
Programme Conditional Grant - Non Wage Recurrent	10,219,853	10,219,853	5,109,926	50%	2,554,963
<b>Development Revenues</b>	2,140,845	2,140,845	794,423	37%	794,423
District Discretionary Equalisation Development Grant	45,000	45,000	22,500	50%	22,500
Multi-Sectoral Transfers to LLGs_Gou	1,495,845	1,495,845	471,923	32%	471,923
Transitional Conditional Grant - Development	600,000	600,000	300,000	50%	300,000
<b>Total Revenues Shares</b>	<b>19,452,688</b>	<b>19,452,688</b>	<b>9,513,732</b>	<b>49%</b>	<b>5,687,304</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	2,831,717	2,831,717	1,415,750	50%	707,939
Non Wage	14,480,126	14,480,126	7,194,178	50%	3,656,806
<b>Development Expenditure</b>					
Domestic Development	2,140,845	2,140,845	493,013	23%	493,013
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,452,688</b>	<b>19,452,688</b>	<b>9,102,941</b>	<b>47%</b>	<b>4,857,757</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>4,892,881</b>	<b>8687718.55075</b>	<b>109,382</b>		
Wage		726,604	18,806	-68,926,364%	
Non Wage		4,166,277	90,576	-723,018,800%	
<b>Development Balances</b>			<b>301,410</b>		
Domestic Development			301,410	-85,772,546%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>410,792</b>	<b>-904,606,788%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 856 Kasese District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of second quarter, the department had received 49% of her revenue against the budget for the FY 2025/26. The low performance was attributed to low-realization of development grants during the quarter.

By end of the quarter, the department had spent 47% against the approved budget. 50% was spent on wage against the budget while as non-wage recurrent was at 50% on recurrent activities including payment of pension, monitoring and supervision of LLGs service delivery standards across the district, and only 23% on development allocations.

**Reasons for unspent balances on the bank account**

410,492,000 on the account mainly to facilitate payment of pension and gratuity to retiring staff and as transfers to the LLGs, and kickstart construction of the district admin block

**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

4 travels by the HR to the Ministry for consultation and submission

Monthly Security meetings facilitated

Water and electricity bills paid

**VOTE: 856** Kasese District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	825,718	825,718	501,860	61%	293,390
District Unconditional Grant Non-Wage	71,500	71,500	35,750	50%	17,875
District Unconditional Grant Wage	407,218	407,218	203,609	50%	101,805
Locally Raised Revenues	347,000	347,000	262,501	76%	173,710
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>825,718</b>	<b>825,718</b>	<b>501,860</b>	<b>61%</b>	<b>293,390</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	407,218	407,218	202,883	50%	114,690
Non Wage	418,500	418,500	298,244	71%	192,454
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>825,718</b>	<b>825,718</b>	<b>501,128</b>	<b>61%</b>	<b>307,144</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>293,390</b>	<b>513573.614</b>	<b>733</b>		
Wage		101,805	726	-11,469,011%	
Non Wage		191,585	7	-29,516,315%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>733</b>	<b>-49,819,371%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the second quarter, the department had realized 61% revenue performance against the budget for the FY 2025/26. The high performance was a result of high allocation of non-wage to the department especially from locally raised revenues. Wage performance was 50% as part of government commitment to pay staff salaries every month and non-wage recurrent revenues performed at 50%.

By the end of December 2025, the department had spent 61% of her revenue realizations against the budget for the FY 2025/26.

**Reasons for unspent balances on the bank account**

unspent balance of shillings 733,000 remained on the account to facilitate payment of utilities and small office equipment in next quarter

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# VOTE: 856 Kasese District

Quarter 2

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

Warrants for first quarter prepared  
Fuel for IFMS generator  
Office maintenance and retooling including O&M  
Orientation of staff in IRAS and revenue assessment  
Vehicle maintenance  
10 travels to KLa for consultation and submissions

**VOTE: 856** Kasese District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,249,073	2,249,073	1,050,100	47%	506,700
District Unconditional Grant Non-Wage	1,251,798	1,251,799	625,900	50%	312,950
District Unconditional Grant Wage	577,000	577,000	288,500	50%	144,250
Locally Raised Revenues	420,274	420,274	135,700	32%	49,500
<b>Development Revenues</b>	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
<b>Total Revenues Shares</b>	<b>2,294,325</b>	<b>2,294,325</b>	<b>1,072,725</b>	<b>47%</b>	<b>529,326</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	577,000	577,000	262,655	46%	191,237
Non Wage	1,672,073	1,672,073	760,239	45%	392,328
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	22,205	49%	22,205
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,294,325</b>	<b>2,294,325</b>	<b>1,045,098</b>	<b>46%</b>	<b>605,770</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>506,700</b>	<b>1145833.71</b>	<b>27,206</b>		
Wage		144,250	25,845	-19,123,716%	
Non Wage		362,450	1,361	-80,672,205%	
<b>Development Balances</b>			<b>421</b>		
Domestic Development			421	-3,706,262%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>27,627</b>	<b>-103,980,509%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of December 2025, the department overall revenue performance was at 47% against the budget for the FY 2025/26. 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 46% against the budget. Wage performed and 46%, non- wage recurrent expenditure performed at 45% against the quarterly plan.

**Reasons for unspent balances on the bank account**

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# VOTE: 856 Kasese District

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Quarter 2

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## SECTION B : Summary by Department

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Unspent balance of shs. 27,627,000 non-wage recurrent remained on the account to kick start the ongoing council activities scheduled for the second

### Highlights of physical performance by end of the quarter

One district council sitting held and facilitated, One sectoral committee meeting, Two land board meeting, 4 contracts committee meetings, 10 executive committee meetings conducted at the district headquarters.

-Office equipment maintained at the Clerk to Council and LC V's offices

- 10 Travels by the LC V 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

**VOTE: 856** Kasese District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,630,270	4,630,270	2,266,935	49%	788,889
District Unconditional Grant Wage	96,150	96,150	48,075	50%	24,038
Locally Raised Revenues	300,000	300,000	101,800	34%	0
Programme Conditional Grant - Non Wage Recurrent	1,174,716	1,174,716	587,358	50%	0
Programme Conditional Grant - Wage Recurrent	3,059,404	3,059,404	1,529,702	50%	764,851
<b>Development Revenues</b>	567,735	567,735	283,867	50%	0
Programme Conditional Grant - Development	567,735	567,735	283,867	50%	0
<b>Total Revenues Shares</b>	<b>5,198,005</b>	<b>5,198,005</b>	<b>2,550,802</b>	<b>49%</b>	<b>788,889</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,155,554	3,155,554	1,565,475	50%	809,823
Non Wage	1,474,716	1,474,716	587,087	40%	290,034
<b>Development Expenditure</b>					
Domestic Development	567,735	567,735	26,850	5%	26,850
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,198,005</b>	<b>5,198,005</b>	<b>2,179,411</b>	<b>42%</b>	<b>1,126,707</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>788,889</b>	<b>2257925.14825</b>	<b>114,374</b>		
Wage		788,889	12,302	-80,982,346%	
Non Wage		0	102,072	-65,921,317%	
<b>Development Balances</b>			<b>257,018</b>		
Domestic Development			257,018	-21,609,447%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>371,391</b>	<b>-217,152,223%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of December 2025, the department revenue performance was at 49% against the budget for the FY 2025/26. The low performance was mainly as result of a non-realization of recurrent and development grants in the quarter.

During the quarter, expenditure performance was at 42% against the approved budget. The low performance was a result of delays in the initiation of micro procurements under the department.

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# VOTE: 856 Kasese District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Unspent balance of shillings 371,391,000 remained on the account awaiting the procurement process of supplies for micro scale irrigation equipment and capital infrastructure projects

### 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 on field trainings, 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 Parish Chiefs allowances

**VOTE: 856** Kasese District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	27,024,857	27,024,857	13,452,428	50%	6,726,214
District Unconditional Grant Wage	247,008	247,008	123,504	50%	61,752
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,365,893	3,365,893	1,682,947	50%	841,473
Programme Conditional Grant - Wage Recurrent	23,291,955	23,291,955	11,645,978	50%	5,822,989
<b>Development Revenues</b>	7,745,027	8,535,099	3,009,888	39%	2,892,554
District Discretionary Equalisation Development Grant	487,000	487,000	243,500	50%	243,500
External Financing	1,959,919	1,959,919	117,334	6%	0
Programme Conditional Grant - Development	5,298,108	6,088,180	2,649,054	50%	2,649,054
<b>Total Revenues Shares</b>	<b>34,769,884</b>	<b>35,559,955</b>	<b>16,462,316</b>	<b>47%</b>	<b>9,618,768</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,538,963	23,538,963	11,356,215	48%	6,212,186
Non Wage	3,485,893	3,485,893	1,680,745	48%	839,281
<b>Development Expenditure</b>					
Domestic Development	5,785,108	6,575,180	88,695	2%	88,695
External Financing	1,959,919	1,959,919	117333.736	6%	47,070
<b>Total Expenditure</b>	<b>34,769,884</b>	<b>35,559,955</b>	<b>13,242,988</b>	<b>38%</b>	<b>7,187,233</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>6,726,214</b>	<b>13807681.8615</b>	<b>415,468</b>		
Wage		5,884,741	413,267	-621,218,624%	
Non Wage		841,473	2,202	-170,234,005%	
<b>Development Balances</b>			<b>2,803,860</b>		
Domestic Development			2,803,860	-216,580,594,73 1,260,860%	
External Financing			0	-53,705,023%	
<b>Total Unspent</b>			<b>3,219,328</b>	<b>-1,314,680,066</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 856 Kasese District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the period October to December 2025, the department revenue performance was at 47% against the approved budget for the FY 2025/26. The low performance was attributed to a low realization from development partners.

During the quarter, the department had spent 38% against the departmental approved budget for the FY 2024/25. 48% of the wage releases had been spent on payment of staff salaries, non-wage recurrent expenditure stood at 48%, domestic development was at only 2% while as external financing was 6% against the releases during the quarter.

**Reasons for unspent balances on the bank account**

Shillings 3,219,328,000 remained on the account as wage for staff at Rukoki Hospital whose recruiting was ongoing and donor support towards nutrition, and completion of the upgraded health facilities across the district

**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 of DHT 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 killer diseases

**VOTE: 856** Kasese District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	41,878,999	41,941,999	19,729,004	47%	8,693,986
District Unconditional Grant Wage	74,610	74,610	18,653	25%	18,653
Locally Raised Revenues	20,000	20,000	7,000	35%	7,000
Other Transfers from Central Government	90,000	90,000	79,000	88%	79,000
Programme Conditional Grant - Non Wage Recurrent	7,337,056	7,400,056	2,445,685	33%	0
Programme Conditional Grant - Wage Recurrent	34,357,333	34,357,333	17,178,667	50%	8,589,333
<b>Development Revenues</b>	2,123,218	3,024,683	799,177	38%	799,177
External Financing	705,128	705,128	90,132	13%	90,132
Programme Conditional Grant - Development	1,418,090	2,319,555	709,045	50%	709,045
<b>Total Revenues Shares</b>	<b>44,002,217</b>	<b>44,966,682</b>	<b>20,528,181</b>	<b>47%</b>	<b>9,493,163</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,431,943	34,431,943	16,947,564	49%	8,681,267
Non Wage	7,447,056	7,510,056	2,211,148	30%	153,710
<b>Development Expenditure</b>					
Domestic Development	1,418,090	2,319,555	0	0%	0
External Financing	705,128	705,128	90131.71	13%	90,132
<b>Total Expenditure</b>	<b>44,002,217</b>	<b>44,966,682</b>	<b>19,248,843</b>	<b>44%</b>	<b>8,925,108</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>8,693,986</b>	<b>19304726.412</b>	<b>570,293</b>		
Wage		8,607,986	249,755	-868,126,702%	
Non Wage		86,000	320,538	-201,461,362%	
<b>Development Balances</b>			<b>709,045</b>		
Domestic Development			709,045	-45,293,374%	
External Financing			0	-26,551,239%	
<b>Total Unspent</b>			<b>1,279,338</b>	<b>-1,915,391,169</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 856 Kasese District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of December 2025, the department had realized 47% of her total budget for the FY 2025/26 mainly from recurrent revenue and development sources.

During the quarter, the expenditure performance was at 44% against the department's approved budget for the FY 2025/26. The low performance was due to delays in the ongoing procurement processes. 49% was spent of payment of staff salaries and 30% on non-wage recurrent expenditures funded interventions

**Reasons for unspent balances on the bank account**

A total of shs. 1,279,338,000 remained on the account to facilitate maintenance and construction of classroom blocks in various primary schools, and as wage for teachers whose recruitment was ongoing

**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 q1 were inspected 1 Monitoring visit to the selected school projects by Social Services committee of council conducted Undertake PLE, UCE and UACE national exams assessment Performance planning reviews conducted.

**VOTE: 856** Kasese District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,463,985	4,962,485	2,549,552	57%	1,748,817
District Unconditional Grant Wage	235,546	235,546	117,728	50%	58,864
Locally Raised Revenues	77,000	77,000	15,869	21%	8,000
Other Transfers from Central Government	3,151,439	3,649,939	1,915,955	61%	1,431,953
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	300,000	300,000	75,000	25%	75,000
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	150,000	150,000	0	0%	0
Transitional Conditional Grant - Development	150,000	150,000	75,000	50%	75,000
<b>Total Revenues Shares</b>	<b>4,763,985</b>	<b>5,262,485</b>	<b>2,624,552</b>	<b>55%</b>	<b>1,823,817</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	235,546	235,546	117,647	50%	59,300
Non Wage	4,228,439	4,726,939	2,431,775	58%	1,757,468
<b>Development Expenditure</b>					
Domestic Development	300,000	300,000	75,000	25%	75,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,763,985</b>	<b>5,262,485</b>	<b>2,624,422</b>	<b>55%</b>	<b>1,891,768</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,748,817</b>	<b>2932764.36</b>	<b>131</b>		
Wage		58,864	81	-5,932,286%	
Non Wage		1,689,953	50	-279,767,797%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-16,175,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>131</b>	<b>-260,618,360%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 856 Kasese District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the period October to December 2025, the department was at 55% revenue performance against the budget for FY 2024/25. The high performance was mainly attributed to a high realizations from Other Government Transfers mainly URF emergency in form of supplementary. By the of the quarter, the department had spent 55% against the department's approved budget. This high performance was attributed to timely initiation of development interventions in the lower local governments.

**Reasons for unspent balances on the bank account**

A total of shs. 131,000 remained on the account to facilitate payment of utilities in the next quarter

**Highlights of physical performance by end of the quarter**

3 months water and electricity bill paid, all department staff paid salaries, transfers to URF to rural and urban councils, and rehabilitation of community access roads, undertake rehabilitation of selected district roads

**VOTE: 856** Kasese District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	265,320	265,320	133,174	50%	53,999
District Unconditional Grant Wage	111,186	111,186	55,593	50%	27,797
Programme Conditional Grant - Non Wage Recurrent	154,134	154,134	77,581	50%	26,203
<b>Development Revenues</b>	1,170,985	1,170,985	585,493	50%	585,493
District Discretionary Equalisation Development Grant	154,000	154,000	77,000	50%	77,000
Programme Conditional Grant - Development	1,002,171	1,002,171	501,085	50%	501,085
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>1,436,305</b>	<b>1,436,305</b>	<b>718,666</b>	<b>50%</b>	<b>639,492</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	111,186	111,186	54,906	49%	28,949
Non Wage	154,134	154,134	77,284	50%	25,921
<b>Development Expenditure</b>					
Domestic Development	1,170,985	1,170,985	99,679	9%	99,679
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,436,305</b>	<b>1,436,305</b>	<b>231,869</b>	<b>16%</b>	<b>154,549</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>53,999</b>	<b>121199.29</b>	<b>983</b>		
Wage		27,797	687	-2,894,874%	
Non Wage		26,203	297	-6,419,203%	
<b>Development Balances</b>			<b>485,814</b>		
Domestic Development			485,814	-48,415,265%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>486,797</b>	<b>-22,547,429%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of December 2025, the department revenue performance was at 50% against the budget for the FY 2025/26. This low performance was mainly attributed to a lower realization of revenues from recurrent grants,

By the end of the quarter, the departmental expenditure performance was at 16% against the approved budget. The low performance was mainly a result of delays in procurement and works on different projects across the district.

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# VOTE: 856 Kasese District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

A total of shs. 486,797,000 remained on the account to kickstart development projects under the department

### 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 4 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 performance review meetings councuted

**VOTE: 856** Kasese District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,644,049	1,644,049	226,492	14%	106,504
District Unconditional Grant Wage	243,322	243,322	121,661	50%	60,831
Locally Raised Revenues	35,000	35,000	21,415	61%	17,500
Other Transfers from Central Government	1,200,000	1,200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	165,727	165,727	83,416	50%	28,174
<b>Development Revenues</b>	1,403,176	1,403,176	701,588	50%	701,588
District Discretionary Equalisation Development Grant	1,403,176	1,403,176	701,588	50%	701,588
<b>Total Revenues Shares</b>	<b>3,047,225</b>	<b>3,047,225</b>	<b>928,080</b>	<b>30%</b>	<b>808,092</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	243,322	243,322	121,582	50%	60,955
Non Wage	1,400,727	1,400,727	104,604	7%	58,265
<b>Development Expenditure</b>					
Domestic Development	1,403,176	1,403,176	58,601	4%	58,601
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,047,225</b>	<b>3,047,225</b>	<b>284,787</b>	<b>9%</b>	<b>177,821</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>106,504</b>	<b>530232.1255</b>	<b>306</b>		
Wage		60,831	79	-6,095,458%	
Non Wage		45,674	227	-175,426,671,97 4,973,660%	
<b>Development Balances</b>			<b>642,987</b>		
Domestic Development			642,987	-51,931,042%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>643,293</b>	<b>-27,670,613%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 856 Kasese District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of December 2025, the department had realized 30% of her approved budget for the FY 2025/26 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 9% of her revenues against the budget for the FY 2025/26. The low performance was a result late initiation of procurement processes for works and supplies.

**Reasons for unspent balances on the bank account**

A total of shs. 13,022,000 remained on the account to facilitate procurement processes on the key development projects

**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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	758,532	777,881	369,722	49%	211,213
District Unconditional Grant Wage	419,060	419,060	209,530	50%	104,765
Locally Raised Revenues	57,000	57,000	11,500	20%	5,000
Other Transfers from Central Government	93,500	112,849	54,205	58%	54,205
Programme Conditional Grant - Non Wage Recurrent	188,972	188,972	94,486	50%	47,243
<b>Development Revenues</b>	1,424,559	1,424,559	320,784	23%	248,992
External Financing	1,406,559	1,406,559	320,784	23%	248,992
Locally Raised Revenues	18,000	18,000	0	0%	0
<b>Total Revenues Shares</b>	<b>2,183,091</b>	<b>2,202,440</b>	<b>690,506</b>	<b>32%</b>	<b>460,205</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	419,060	419,060	205,013	49%	100,560
Non Wage	339,472	358,821	160,146	47%	106,442
<b>Development Expenditure</b>					
Domestic Development	18,000	18,000	0	0%	0
External Financing	1,406,559	1,406,559	248,930.954	18%	244,310
<b>Total Expenditure</b>	<b>2,183,091</b>	<b>2,202,440</b>	<b>614,090</b>	<b>28%</b>	<b>451,311</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>211,213</b>	<b>396,634.91025</b>	<b>4,562</b>		
Wage		104,765	4,517	-10,055,962%	
Non Wage		106,448	45	-19,024,581%	
<b>Development Balances</b>			<b>71,853</b>		
Domestic Development			0	-450,000%	
External Financing			71,853	-59,345,953%	
<b>Total Unspent</b>			<b>76,415</b>	<b>-60,948,840%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 856 Kasese District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of December 2025, the department realized 32% of the total revenue budget for FY 2025/26 from both recurrent and donor sources. The low performance was a result of low realization from central government and locally raised revenue.

By the end of the quarter, the department had spent only 28% 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. 76,415,000 remained on the account to facilitate child protection activities across the district

**Highlights of physical performance by end of the quarter**

36 departmental staff paid salaries for the period October to December 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	775,251	783,251	272,203	35%	141,063
District Unconditional Grant Non-Wage	92,362	92,362	46,181	50%	23,090
District Unconditional Grant Wage	257,889	257,889	128,945	50%	64,472
Locally Raised Revenues	125,000	133,000	88,289	71%	53,500
Other Transfers from Central Government	300,000	300,000	8,789	3%	0
<b>Development Revenues</b>	784,653	784,653	390,527	50%	390,527
District Discretionary Equalisation Development Grant	754,653	754,653	377,327	50%	377,327
External Financing	30,000	30,000	13,200	44%	13,200
<b>Total Revenues Shares</b>	<b>1,559,904</b>	<b>1,567,904</b>	<b>662,730</b>	<b>42%</b>	<b>531,589</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	257,889	257,889	122,950	48%	79,177
Non Wage	517,362	525,362	134,802	26%	77,027
<b>Development Expenditure</b>					
Domestic Development	754,653	754,653	231,321	31%	231,321
External Financing	30,000	30,000	0	0%	0
<b>Total Expenditure</b>	<b>1,559,904</b>	<b>1,567,904</b>	<b>489,073</b>	<b>31%</b>	<b>387,525</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>141,063</b>	<b>350017.14725</b>	<b>14,451</b>		
Wage		64,472	5,995	-493,576,078,28 1,777,000%	
Non Wage		76,590	8,457	-20,560,170%	
<b>Development Balances</b>			<b>159,206</b>		
Domestic Development			146,006	-47,909,837%	
External Financing			13,200	-736,800%	
<b>Total Unspent</b>			<b>173,657</b>	<b>-48,375,671%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 856 Kasese District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of December 2025, revenue performance stood at 42% against the budget for the FY 2025/26 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 31% 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. 173,657,000 remained on the account mainly to facilitate ongoing procurement processes

**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

Annual performance report 2024/25 prepared and submitted

Assorted stationery procured

41 LLGs oriented on performance improvement planning

Preparation and submission of annual performance report

Three months salaries paid to staff Three months technical planning committee meetings conducted One monitoring visit of government programs across the district

Performance assessment of the LLGs and district

Preparation and submission of first quarter performance report

Preparation and submission of BFP FY 2026/27

**VOTE: 856** Kasese District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	326,535	326,535	143,268	44%	74,384
District Unconditional Grant Non-Wage	155,000	155,000	77,500	50%	38,750
District Unconditional Grant Wage	106,535	106,535	53,268	50%	26,634
Locally Raised Revenues	65,000	65,000	12,500	19%	9,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>326,535</b>	<b>326,535</b>	<b>143,268</b>	<b>44%</b>	<b>74,384</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	106,535	106,535	48,882	46%	28,826
Non Wage	220,000	220,000	89,642	41%	49,365
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>326,535</b>	<b>326,535</b>	<b>138,524</b>	<b>42%</b>	<b>78,191</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>74,384</b>	<b>159825.13</b>	<b>4,744</b>		
Wage		26,634	4,386	-2,882,618%	
Non Wage		47,750	358	-10,388,770%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,744</b>	<b>-13,777,967%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of 31st December 2025, the department budget performance stood at 44% against her approved budget. The low performance was mainly due to a low-realization of locally raised revenues during the quarter.

By the end of the quarter, the department expenditure stood at 42% against the budget for the FY 2025/26. 19% of the wage funds were spent on payment of staff salaries, 18% of non-wage resources realized were spent on recurrent activities.

**Reasons for unspent balances on the bank account**

Ushs 4,744,000 mainly as wage to facilitate payment salaries, and non-wage to facilitate payment of utilities and small office equipment

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# VOTE: 856 Kasese District

Quarter 2

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

All projects implemented in the FY 2024/25 were audited -Submission of first quarter FY 2025/26 internal audit report to Kampala -233 universal primary schools, universal primary schools and 92 health facilities audited -Assorted stationery procured -Three months water and electricity bills cleared.

**VOTE: 856** Kasese District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	259,455	259,455	107,728	42%	52,364
District Unconditional Grant Wage	83,054	83,054	41,527	50%	20,764
Locally Raised Revenues	20,000	20,000	3,000	15%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	126,401	126,401	63,201	50%	31,600
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>259,455</b>	<b>259,455</b>	<b>107,728</b>	<b>42%</b>	<b>52,364</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	83,054	83,054	41,501	50%	20,851
Non Wage	176,401	176,401	56,733	32%	35,402
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>259,455</b>	<b>259,455</b>	<b>98,234</b>	<b>38%</b>	<b>56,253</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>52,364</b>	<b>121116.9495</b>	<b>9,493</b>		
Wage		20,764	26	-2,085,077%	
Non Wage		31,600	9,468	-7,918,668%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,493</b>	<b>-9,771,048%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of 31st December 2025, the department had realized 42% of her revenues against the budget for the FY 2025/26. This low performance was mainly a result of low realization of revenues from locally raised revenue to support domestic tourism promotion activities.

During the quarter, the department had spent 38% of her revenues against the her approved budget on mainly recurrent activities.

**Reasons for unspent balances on the bank account**

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# VOTE: 856 Kasese District

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Quarter 2

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## SECTION B : Summary by Department

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A total of shs. 9,493,000 remained on the account to kick starts the mobilisation/sensation exercise for SACCOs for PDM scheduled for the second quarter.

### Highlights of physical performance by end of the quarter

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

Domestic tourism activities promoted

Undertake PDM monitoring and mobilization of SACCO members

**VOTE: 856** Kasese District

**Quarter 2**

**B2 : Outputs and Expenditure in the Quarter**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management**

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

250	NA
15	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	2,000	500
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

maintenance of the district shuttle	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,881,334	0
223001 Property Management Expenses	63,798	0
227001 Travel inland	1,007,653	0
227004 Fuel, Lubricants and Oils	10,000	4,000
228001 Maintenance-Buildings and Structures	1,432,047	0
228002 Maintenance-Transport Equipment	15,000	7,471
<b>Total for Key Service Area</b>	<b>5,409,832</b>	<b>11,471</b>
Wage	0	0
Non-Wage	3,913,987	11,471
GoU Dev	1,495,845	0
Ext Finance	0	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14030201 Capacity of public servants enhanced</b>		
1	NA	
2	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,000	3,000
221005 Official Ceremonies and State Functions		15,000	2,000
227001 Travel inland		13,500	7,587
227004 Fuel, Lubricants and Oils		7,000	1,984
<b>Total for Key Service Area</b>		<b>47,500</b>	<b>14,571</b>
	Wage	0	0
	Non-Wage	47,500	14,571
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	500
221001 Advertising and Public Relations		20,000	12,660
221008 Information and Communication Technology Supplies.		1,000	250
221011 Printing, Stationery, Photocopying and Binding		13,823	2,630
221012 Small Office Equipment		1,000	250
223005 Electricity		650	162
227001 Travel inland		3,000	750
<b>Total for Key Service Area</b>		<b>41,473</b>	<b>17,202</b>
	Wage	0	0
	Non-Wage	41,473	17,202
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**VOTE: 856** Kasese District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060109 Records Management coordinated</b>		
20	NA	
10	NA	

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

Item	Approved Budget	Spent
222002 Postage and Courier	4,000	1,000
227001 Travel inland	7,900	0
<b>Total for Key Service Area</b>	<b>11,900</b>	<b>1,000</b>
Wage	0	0
Non-Wage	11,900	1,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,000	1,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

100%	NA	
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**PIAP Output: 14060102 Staff salaries and related costs paid**

4	NA	
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100%	NA	
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**PIAP Output: 14060104 Cross cutting issues mainstreamed**

4	NA	
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**VOTE: 856** Kasese District

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,831,717	707,939
273104 Pension	5,953,304	1,303,813
273105 Gratuity	4,266,548	1,066,637
<b>Total for Key Service Area</b>	<b>13,051,569</b>	<b>3,078,389</b>
Wage	2,831,717	707,939
Non-Wage	10,219,853	2,370,450
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

3 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	45,000	21,090
227001 Travel inland	6,000	6,000
<b>Total for Key Service Area</b>	<b>61,000</b>	<b>27,090</b>
Wage	0	0
Non-Wage	16,000	6,000
GoU Dev	45,000	21,090
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

41 NA

**PIAP Output: 14060105 Human Resources managed**

1 NA

100% NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	5,000	4,200
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>4,950</b>
Wage	0	0

**VOTE: 856** Kasese District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,000 4,950
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

4	NA
4	NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,596	2,210
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,000	500
221017 Membership dues and Subscription fees.	10,000	0
223004 Guard and Security services	12,000	6,200
223005 Electricity	1,000	499
225204 Monitoring and Supervision of capital work	15,000	3,328
227001 Travel inland	35,000	12,058
227004 Fuel, Lubricants and Oils	35,689	12,889
228002 Maintenance-Transport Equipment	22,500	639
263402 Transfer to Other Government Units	0	1,648,175
312121 Non-Residential Buildings - Acquisition	600,000	0
<b>Total for Key Service Area</b>	<b>739,985</b>	<b>1,686,498</b>
	Wage	0 0
	Non-Wage	139,985 1,214,575
	GoU Dev	600,000 471,923
	Ext Finance	0 0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1
221011 Printing, Stationery, Photocopying and Binding	13,159	3,310
227001 Travel inland	15,627	7,154

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>35,786</b> <b>10,465</b>
	Wage	0      0
	Non-Wage	35,786      10,465
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 000055 Refugee Protection and Mangement**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	760
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	1,500	700
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	9,242	2,161
	<b>Total for Key Service Area</b>	<b>23,642</b> <b>3,621</b>
	Wage	0      0
	Non-Wage	23,642      3,621
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>19,452,688</b> <b>4,857,757</b>
	Wage	2,831,717      707,939
	Non-Wage	14,480,126      3,656,806
	GoU Dev	2,140,845      493,013
	Ext Finance	0      0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000061 Management of Government Accounts</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	24,500	24,500	
221014 Bank Charges and other Bank related costs	5,000	0	
227001 Travel inland	34,623	0	
<b>Total for Key Service Area</b>	<b>64,123</b>	<b>24,500</b>	
Wage	0	0	
Non-Wage	64,123	24,500	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

50% NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	0	
227001 Travel inland	30,000	19,135	
227004 Fuel, Lubricants and Oils	15,000	8,000	
<b>Total for Key Service Area</b>	<b>65,000</b>	<b>27,135</b>	
Wage	0	0	
Non-Wage	65,000	27,135	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

50% NA

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	114,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	3,000
221002 Workshops, Meetings and Seminars	24,806	9,226
221003 Staff Training	15,000	5,400
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	5,806	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221016 Systems Recurrent costs	1,500	375
221017 Membership dues and Subscription fees.	6,500	945
221020 Litigation and related expenses	112,000	65,079
222001 Information and Communication Technology Services.	5,400	1,350
223005 Electricity	2,000	500
223006 Water	600	150
227001 Travel inland	28,900	14,725
227004 Fuel, Lubricants and Oils	28,694	13,549
228002 Maintenance-Transport Equipment	20,000	5,000
<b>Total for Key Service Area</b>	<b>667,524</b>	<b>235,489</b>
Wage	407,218	114,690
Non-Wage	260,306	120,799
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	7,000
221008 Information and Communication Technology Supplies.	5,000	1,000
227001 Travel inland	12,071	12,020
<b>Total for Key Service Area</b>	<b>29,071</b>	<b>20,020</b>
Wage	0	0
Non-Wage	29,071	20,020
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 856** Kasese District

**Quarter 2**

<b>Total for Department</b>	<b>825,718</b>	<b>307,144</b>
Wage	407,218	114,690
Non-Wage	418,500	192,454
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 856** Kasese District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

1	NA
1	NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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
221009 Welfare and Entertainment	3,000	0
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	1,849
<b>Total for Key Service Area</b>	<b>33,448</b>	<b>7,624</b>
Wage	0	0
Non-Wage	33,448	7,624
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	700
227001 Travel inland	2,400	600
<b>Total for Key Service Area</b>	<b>5,200</b>	<b>1,300</b>
Wage	0	0
Non-Wage	5,200	1,300
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 856** Kasese District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 000049 Recruitment services</b>		
<b>PIAP Output: 14060105 Human Resources managed</b>		
	NA	
6	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,500
211107 Boards, Committees and Council Allowances	10,000	2,500
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	25,252	12,555
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,301	325
222001 Information and Communication Technology Services.	2,500	625
223006 Water	600	150
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>76,153</b>	<b>21,530</b>
	Wage	0
	Non-Wage	50,901
	GoU Dev	25,252
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

10	NA
3	NA
1	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	577,000	191,237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,019	48,220
221003 Staff Training	20,000	0
221005 Official Ceremonies and State Functions	15,000	0
221009 Welfare and Entertainment	13,740	1,410
221011 Printing, Stationery, Photocopying and Binding	5,000	1,675
222001 Information and Communication Technology Services.	4,000	1,000

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	20,000	4,710
227004 Fuel, Lubricants and Oils	12,710	1,496
<b>Total for Key Service Area</b>	<b>860,469</b>	<b>249,748</b>
Wage	577,000	191,237
Non-Wage	283,469	58,511
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
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	1,524
221011 Printing, Stationery, Photocopying and Binding	1,920	870
221012 Small Office Equipment	1,480	389
221017 Membership dues and Subscription fees.	10,000	0
227001 Travel inland	74,928	25,000
227004 Fuel, Lubricants and Oils	73,560	30,594
228002 Maintenance-Transport Equipment	15,000	50
282101 Donations	17,710	2,000
<b>Total for Key Service Area</b>	<b>220,018</b>	<b>60,427</b>
Wage	0	0
Non-Wage	220,018	60,427
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

1	NA
1	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,600	900
221002 Workshops, Meetings and Seminars	20,000	9,650
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,976	0
<b>Total for Key Service Area</b>	<b>41,076</b>	<b>10,550</b>
Wage	0	0
Non-Wage	21,076	900
GoU Dev	20,000	9,650
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

2	NA
2	NA
	NA
	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	706,561	175,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,047	21,472
211107 Boards, Committees and Council Allowances	74,340	28,105
221002 Workshops, Meetings and Seminars	59,257	18,532
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	6,000	0
223004 Guard and Security services	2,500	1,250
224006 Food Supplies	24,320	3,000
<b>Total for Key Service Area</b>	<b>1,014,025</b>	<b>248,039</b>
Wage	0	0
Non-Wage	1,014,025	248,039
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,056	2,230
227004 Fuel, Lubricants and Oils	26,880	4,322
<b>Total for Key Service Area</b>	<b>43,936</b>	<b>6,552</b>
Wage	0	0
Non-Wage	43,936	6,552
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,294,325</b>	<b>605,770</b>
Wage	577,000	191,237
Non-Wage	1,672,073	392,328
GoU Dev	45,252	22,205
Ext Finance	0	0

**VOTE: 856** Kasese District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

700 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,340	6,268
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	443,925	100,809
<b>Total for Key Service Area</b>	<b>499,265</b>	<b>107,077</b>
Wage	0	0
Non-Wage	494,265	107,077
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,800	3,400
224003 Agricultural Supplies and Services	15,000	0
<b>Total for Key Service Area</b>	<b>21,800</b>	<b>3,400</b>
Wage	0	0
Non-Wage	6,800	3,400
GoU Dev	15,000	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,340	2,170

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	492,507	22,771
227001 Travel inland	20,280	10,140
228001 Maintenance-Buildings and Structures	61,000	0
313121 Non-Residential Buildings - Improvement	21,000	0
<b>Total for Key Service Area</b>	<b>599,127</b>	<b>35,081</b>
Wage	0	0
Non-Wage	324,620	12,310
GoU Dev	274,507	22,771
Ext Finance	0	0

**Key Service Area: 010059 Post-harvest handling, storage and processing**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,232	4,041
227001 Travel inland	79,368	39,678
312139 Other Structures - Acquisition	80,000	0
313121 Non-Residential Buildings - Improvement	55,000	0
<b>Total for Key Service Area</b>	<b>254,600</b>	<b>43,719</b>
Wage	0	0
Non-Wage	119,600	43,719
GoU Dev	135,000	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	19,218	0
313121 Non-Residential Buildings - Improvement	19,000	0
<b>Total for Key Service Area</b>	<b>49,218</b>	<b>3,000</b>

**VOTE: 856** Kasese District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Wage	0	0
Non-Wage	25,218	3,000
GoU Dev	24,000	0
Ext Finance	0	0

**Key Service Area: 010082 Cooperatives Establishment and Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,155,554	809,823
221002 Workshops, Meetings and Seminars	26,000	5,800
221008 Information and Communication Technology Supplies.	2,500	1,250
221009 Welfare and Entertainment	4,000	1,175
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	1,500	750
223005 Electricity	1,000	500
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	7,000	1,446
227001 Travel inland	27,202	128
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	15,500	1,959
312216 Cycles - Acquisition	57,000	0
313231 Office Equipment - Improvement	9,000	0
<b>Total for Key Service Area</b>	<b>3,314,256</b>	<b>826,331</b>
Wage	3,155,554	809,823
Non-Wage	70,702	12,429
GoU Dev	88,000	4,079
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	26,227	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>26,227</b> <b>0</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	26,227      0
	Ext Finance	0      0

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

197	NA
197	NA

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	433,512	108,100
	<b>Total for Key Service Area</b>	<b>433,512</b> <b>108,100</b>
	Wage	0      0
	Non-Wage	433,512      108,100
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>5,198,005</b> <b>1,126,707</b>
	Wage	3,155,554      809,823
	Non-Wage	1,474,716      290,034
	GoU Dev	567,735      26,850
	Ext Finance	0      0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,596,200	649,050	
<b>Total for Key Service Area</b>	<b>2,596,200</b>	<b>649,050</b>	
Wage	0	0	
Non-Wage	2,596,200	649,050	
GoU Dev	0	0	
Ext Finance	0	0	

<b>Vote Function: 20 Hospital Services</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000017 Infrastructure Development and Management</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	66,000	33,000	
312233 Medical, Laboratory and Research & appliances - Acquisition	1,800,000	0	
312235 Furniture and Fittings - Acquisition	28,027	0	
313121 Non-Residential Buildings - Improvement	3,891,081	55,695	
<b>Total for Key Service Area</b>	<b>5,785,108</b>	<b>88,695</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	5,785,108	88,695	
Ext Finance	0	0	

<b>Key Service Area: 320080 Support to Hospitals</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	589,641	147,410	

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>589,641</b> <b>147,410</b>
	Wage	0      0
	Non-Wage	589,641      147,410
	GoU Dev	0      0
	Ext Finance	0      0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,436	859	
227001 Travel inland	32,500	0	
	<b>Total for Key Service Area</b>	<b>35,936</b>	<b>859</b>
	Wage	0	0
	Non-Wage	35,936	859
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	35,000	0	
227001 Travel inland	48,389	4,810	
	<b>Total for Key Service Area</b>	<b>83,389</b>	<b>4,810</b>
	Wage	0	0
	Non-Wage	83,389	4,810
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,538,963	6,212,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	1,182,004	47,857
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,002	501
221012 Small Office Equipment	4,000	760
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	4,000	1,000
223005 Electricity	4,000	1,000
223006 Water	3,000	750
227001 Travel inland	849,134	16,868
227004 Fuel, Lubricants and Oils	14,058	3,519
228002 Maintenance-Transport Equipment	15,000	2,218
	<b>Total for Key Service Area</b>	<b>25,628,162</b>
	Wage	23,538,963
	Non-Wage	129,279
	GoU Dev	0
	Ext Finance	1,959,919

**Key Service Area: 320135 Sanitation and hygiene Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
227001 Travel inland	24,437	0
227004 Fuel, Lubricants and Oils	15,011	3,750
	<b>Total for Key Service Area</b>	<b>51,447</b>
	Wage	0
	Non-Wage	51,447
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>34,769,884</b>
	Wage	23,538,963
	Non-Wage	3,485,893

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**VOTE: 856** Kasese District

**Quarter 2**

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GoU Dev	5,785,108	88,695
Ext Finance	1,959,919	47,070

**VOTE: 856** Kasese District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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	106,410	0
227001 Travel inland	200,000	45,667
312121 Non-Residential Buildings - Acquisition	528,219	0
312235 Furniture and Fittings - Acquisition	37,800	0
313121 Non-Residential Buildings - Improvement	152,071	0
<b>Total for Key Service Area</b>	<b>1,024,500</b>	<b>45,667</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	718,090	0
Ext Finance	306,410	45,667

Key Service Area: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,133,437	5,281,406
263308 Sector Conditional Grant (Non-Wage)	3,372,541	4,457
<b>Total for Key Service Area</b>	<b>24,505,978</b>	<b>5,285,863</b>
Wage	21,133,437	5,281,406
Non-Wage	3,372,541	4,457
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>US\$ Thousand</i>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,428,401	0
<b>Total for Key Service Area</b>	<b>2,428,401</b>	<b>0</b>
Wage	0	0
Non-Wage	2,428,401	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

N / A

<i>US\$ Thousand</i>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
Item	Approved Budget	Spent
211101 General Staff Salaries	12,490,926	3,170,662
313121 Non-Residential Buildings - Improvement	700,000	0
<b>Total for Key Service Area</b>	<b>13,190,926</b>	<b>3,170,662</b>
Wage	12,490,926	3,170,662
Non-Wage	0	0
GoU Dev	700,000	0
Ext Finance	0	0

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

N / A

<i>US\$ Thousand</i>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
Item	Approved Budget	Spent
211101 General Staff Salaries	732,970	210,502
<b>Total for Key Service Area</b>	<b>732,970</b>	<b>210,502</b>
Wage	732,970	210,502
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)**

N / A

**VOTE: 856** Kasese District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
<b>Total for Key Service Area</b>	<b>167,921</b>	<b>0</b>
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	213,000	44,465
227001 Travel inland	311,021	86,900
227004 Fuel, Lubricants and Oils	20,000	2,841
228002 Maintenance-Transport Equipment	10,000	3,300
<b>Total for Key Service Area</b>	<b>554,021</b>	<b>137,506</b>
Wage	0	0
Non-Wage	155,303	93,041
GoU Dev	0	0
Ext Finance	398,718	44,465

**Key Service Area: 000063 Quality Assurance Systems**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,610	18,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	730
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	15,000	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,730	910
223001 Property Management Expenses	1,310	0
223005 Electricity	2,000	0
223006 Water	900	0
227001 Travel inland	20,000	1,488
227004 Fuel, Lubricants and Oils	5,000	1,667
228002 Maintenance-Transport Equipment	6,950	2,317
<b>Total for Key Service Area</b>	<b>137,500</b>	<b>25,807</b>
Wage	74,610	18,696
Non-Wage	62,890	7,111
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,200,000	46,539
<b>Total for Key Service Area</b>	<b>1,200,000</b>	<b>46,539</b>
Wage	0	0
Non-Wage	1,200,000	46,539
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,500	206
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	15,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	166
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	5,000	190

**VOTE: 856** Kasese District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>60,000                      2,562</b>
	Wage	0                              0
	Non-Wage	60,000                      2,562
	GoU Dev	0                              0
	Ext Finance	0                              0
	<b>Total for Department</b>	<b>44,002,217                      8,925,108</b>
	Wage	34,431,943                      8,681,267
	Non-Wage	7,447,056                      153,710
	GoU Dev	1,418,090                      0
	Ext Finance	705,128                      90,132

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	8,269
223004 Guard and Security services	12,000	0
<b>Total for Key Service Area</b>	<b>32,000</b>	<b>8,269</b>
Wage	0	0
Non-Wage	32,000	8,269
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services**

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	235,546	59,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,000
221002 Workshops, Meetings and Seminars	14,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	586
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,600	0
223001 Property Management Expenses	45,000	0
223005 Electricity	6,000	1,500
223006 Water	4,000	1,400
227001 Travel inland	9,800	2,400
227004 Fuel, Lubricants and Oils	22,600	0
228004 Maintenance-Other Fixed Assets	50,000	0
313121 Non-Residential Buildings - Improvement	100,000	0
<b>Total for Key Service Area</b>	<b>511,746</b>	<b>70,186</b>
Wage	235,546	59,300
Non-Wage	126,200	10,886

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

GoU Dev	150,000	0
Ext Finance	0	0

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,729,163	208,301
263402 Transfer to Other Government Units	1,198,459	1,249,932
<b>Total for Key Service Area</b>	<b>2,927,622</b>	<b>1,458,233</b>
Wage	0	0
Non-Wage	2,927,622	1,458,233
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
227004 Fuel, Lubricants and Oils	20,000	4,632
263402 Transfer to Other Government Units	960,000	235,897
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>245,529</b>
Wage	0	0
Non-Wage	1,000,000	245,529
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	150,000	75,000
<b>Total for Key Service Area</b>	<b>150,000</b>	<b>75,000</b>
Wage	0	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	150,000
	Ext Finance	0

**Vote Function: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 140043 Urban planning and Strategies**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	42,785	14,105
228002 Maintenance-Transport Equipment	99,832	20,446
<b>Total for Key Service Area</b>	<b>142,617</b>	<b>34,551</b>
Wage	0	0
Non-Wage	142,617	34,551
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,763,985</b>	<b>1,891,768</b>
Wage	235,546	59,300
Non-Wage	4,228,439	1,757,468
GoU Dev	300,000	75,000
Ext Finance	0	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
N / A		

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	28,949
221002 Workshops, Meetings and Seminars	6,369	1,000
221008 Information and Communication Technology Supplies.	3,000	760
221011 Printing, Stationery, Photocopying and Binding	4,000	670
221012 Small Office Equipment	10,000	1,558
223005 Electricity	700	117
223006 Water	500	334
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	170
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	35,000	5,833
228002 Maintenance-Transport Equipment	6,000	1,000
<b>Total for Key Service Area</b>	<b>189,755</b>	<b>42,390</b>
Wage	111,186	28,949
Non-Wage	78,569	13,442
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,000	7,272
221003 Staff Training	8,000	1,300
225204 Monitoring and Supervision of capital work	23,564	3,907
<b>Total for Key Service Area</b>	<b>75,564</b>	<b>12,479</b>
Wage	0	0
Non-Wage	75,564	12,479
GoU Dev	0	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 080 Water**

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

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	20,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	9,960
227001 Travel inland	14,815	7,395
312139 Other Structures - Acquisition	692,171	0
313121 Non-Residential Buildings - Improvement	424,000	72,324
<b>Total for Key Service Area</b>	<b>1,170,985</b>	<b>99,679</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,170,985	99,679
Ext Finance	0	0
<b>Total for Department</b>	<b>1,436,305</b>	<b>154,549</b>
Wage	111,186	28,949
Non-Wage	154,134	25,921
GoU Dev	1,170,985	99,679
Ext Finance	0	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	60,955
221002 Workshops, Meetings and Seminars	6,000	1,000
221009 Welfare and Entertainment	4,150	680
221011 Printing, Stationery, Photocopying and Binding	1,800	300
221012 Small Office Equipment	6,000	1,000
223005 Electricity	927	618
223006 Water	850	231
224003 Agricultural Supplies and Services	15,000	7,500
227001 Travel inland	108,000	9,333
263402 Transfer to Other Government Units	1,100,000	0
<b>Total for Key Service Area</b>	<b>1,486,049</b>	<b>81,617</b>
Wage	243,322	60,955
Non-Wage	1,242,727	20,662
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000078 Land Management**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	47,000	20,070
<b>Total for Key Service Area</b>	<b>47,000</b>	<b>20,070</b>
Wage	0	0
Non-Wage	47,000	20,070
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	240,000	0
<b>Total for Key Service Area</b>	<b>240,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	240,000	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,000	2,800
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	23,000	7,160
<b>Total for Key Service Area</b>	<b>54,000</b>	<b>9,960</b>
Wage	0	0
Non-Wage	54,000	9,960
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	882,541	0
<b>Total for Key Service Area</b>	<b>882,541</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	882,541	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	154,318	40,001
225204 Monitoring and Supervision of capital work	42,095	0
227001 Travel inland	117,223	23,000
<b>Total for Key Service Area</b>	<b>313,635</b>	<b>63,001</b>
Wage	0	0
Non-Wage	33,000	4,400
GoU Dev	280,635	58,601
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	840
227001 Travel inland	14,000	2,333
<b>Total for Key Service Area</b>	<b>24,000</b>	<b>3,173</b>
Wage	0	0
Non-Wage	24,000	3,173
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,047,225</b>	<b>177,821</b>
Wage	243,322	60,955
Non-Wage	1,400,727	58,265
GoU Dev	1,403,176	58,601
Ext Finance	0	0

**VOTE: 856** Kasese District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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	17,024	756
227001 Travel inland	30,094	24,504
<b>Total for Key Service Area</b>	<b>47,118</b>	<b>25,260</b>
Wage	0	0
Non-Wage	47,118	25,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	419,060	100,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	13,338	3,335
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	2,500	625
223005 Electricity	1,000	250
227001 Travel inland	38,912	9,728
227004 Fuel, Lubricants and Oils	15,000	3,750
<b>Total for Key Service Area</b>	<b>501,510</b>	<b>120,172</b>
Wage	419,060	100,560
Non-Wage	82,450	19,612
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 20 Empowerment and Mindset Change</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	150,000	3,458	
227001 Travel inland	80,000	0	
282101 Donations	21,000	5,000	
<b>Total for Key Service Area</b>	<b>251,000</b>	<b>8,458</b>	
Wage	0	0	
Non-Wage	21,000	5,000	
GoU Dev	0	0	
Ext Finance	230,000	3,458	

**Key Service Area: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
221002 Workshops, Meetings and Seminars	32,500	3,989	
221012 Small Office Equipment	1,500	0	
222001 Information and Communication Technology Services.	2,000	0	
223005 Electricity	1,200	0	
223006 Water	900	0	
227001 Travel inland	28,000	28,000	
313121 Non-Residential Buildings - Improvement	18,000	0	
<b>Total for Key Service Area</b>	<b>87,100</b>	<b>31,989</b>	
Wage	0	0	
Non-Wage	69,100	31,989	
GoU Dev	18,000	0	
Ext Finance	0	0	

**Key Service Area: 000023 Inspection and Monitoring**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	755,423	68,949
227001 Travel inland	448,915	176,463
<b>Total for Key Service Area</b>	<b>1,204,338</b>	<b>245,413</b>
Wage	0	0
Non-Wage	27,779	4,561
GoU Dev	0	0
Ext Finance	1,176,559	240,852

**Key Service Area: 000036 Strategies and Project Development**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,618	405
227001 Travel inland	15,000	474
<b>Total for Key Service Area</b>	<b>23,618</b>	<b>2,879</b>
Wage	0	0
Non-Wage	23,618	2,879
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,196	9,549
221002 Workshops, Meetings and Seminars	2,581	645
221012 Small Office Equipment	954	239
282101 Donations	4,000	1,000
<b>Total for Key Service Area</b>	<b>45,731</b>	<b>11,433</b>
Wage	0	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	45,731 11,433
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 320146 Support to special interest Groups**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,263	2,816
221005 Official Ceremonies and State Functions	3,050	763
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,424	395
227001 Travel inland	4,740	1,185
227004 Fuel, Lubricants and Oils	1,200	300
<b>Total for Key Service Area</b>	<b>22,677</b>	<b>5,708</b>
	Wage	0
	Non-Wage	22,677
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>2,183,091</b>	<b>451,311</b>
	Wage	419,060
	Non-Wage	339,472
	GoU Dev	18,000
	Ext Finance	1,406,559

**VOTE: 856** Kasese District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	257,889	79,177
221002 Workshops, Meetings and Seminars	47,005	4,251
221009 Welfare and Entertainment	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,350	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	2,645	0
<b>Total for Key Service Area</b>	<b>337,889</b>	<b>85,929</b>
Wage	257,889	79,177
Non-Wage	50,000	6,751
GoU Dev	0	0
Ext Finance	30,000	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

2	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	79,065	39,533
227001 Travel inland	35,935	16,746
282101 Donations	300,000	0
<b>Total for Key Service Area</b>	<b>415,000</b>	<b>56,279</b>
Wage	0	0
Non-Wage	300,000	0
GoU Dev	115,000	56,279
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	28,500
221002 Workshops, Meetings and Seminars	20,000	5,000
221008 Information and Communication Technology Supplies.	36,000	0
221009 Welfare and Entertainment	11,556	2,889
221011 Printing, Stationery, Photocopying and Binding	3,000	567
225204 Monitoring and Supervision of capital work	28,696	11,630
227001 Travel inland	30,000	7,500
227004 Fuel, Lubricants and Oils	9,005	0
312235 Furniture and Fittings - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	367,457	93,492
313235 Furniture and Fittings - Improvement	37,500	0
<b>Total for Key Service Area</b>	<b>596,215</b>	<b>149,577</b>
Wage	0	0
Non-Wage	106,562	44,456
GoU Dev	489,653	105,122
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	95,000	46,500
221012 Small Office Equipment	800	200
225204 Monitoring and Supervision of capital work	27,000	12,975
227001 Travel inland	88,000	36,065
<b>Total for Key Service Area</b>	<b>210,800</b>	<b>95,740</b>
Wage	0	0
Non-Wage	60,800	25,820
GoU Dev	150,000	69,920
Ext Finance	0	0
<b>Total for Department</b>	<b>1,559,904</b>	<b>387,525</b>
Wage	257,889	79,177
Non-Wage	517,362	77,027
GoU Dev	754,653	231,321

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**VOTE: 856** Kasese District

**Quarter 2**

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Ext Finance

30,000

0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
N / A		

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	28,826
221002 Workshops, Meetings and Seminars	7,800	4,700
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	10,200	2,890
221011 Printing, Stationery, Photocopying and Binding	5,600	628
221012 Small Office Equipment	1,200	300
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	65,000	14,474
227004 Fuel, Lubricants and Oils	15,500	1,874
263402 Transfer to Other Government Units	98,000	24,500
<b>Total for Key Service Area</b>	<b>326,535</b>	<b>78,191</b>
Wage	106,535	28,826
Non-Wage	220,000	49,365
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>326,535</b>	<b>78,191</b>
Wage	106,535	28,826
Non-Wage	220,000	49,365
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 856** Kasese District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Key Service Area</b>	<b>56,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	56,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
221002 Workshops, Meetings and Seminars	15,000	3,391
227001 Travel inland	15,000	3,750
<b>Total for Key Service Area</b>	<b>31,500</b>	<b>7,516</b>
Wage	0	0
Non-Wage	31,500	7,516
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

N / A

**VOTE: 856** Kasese District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	20,851
221002 Workshops, Meetings and Seminars	5,500	2,750
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400
221012 Small Office Equipment	14,794	0
223005 Electricity	806	403
228004 Maintenance-Other Fixed Assets	2,900	0
<b>Total for Key Service Area</b>		<b>27,204</b>
	Wage	20,851
	Non-Wage	6,353
	GoU Dev	0
	Ext Finance	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	10,000	640
<b>Total for Key Service Area</b>		<b>640</b>
	Wage	0
	Non-Wage	640
	GoU Dev	0
	Ext Finance	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
227001 Travel inland	8,800	2,400

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,109	2,054
<b>Total for Key Service Area</b>	<b>20,909</b>	<b>6,454</b>
Wage	0	0
Non-Wage	20,909	6,454
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,400	2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	4,394
227004 Fuel, Lubricants and Oils	3,592	946
<b>Total for Key Service Area</b>	<b>25,992</b>	<b>8,440</b>
Wage	0	0
Non-Wage	25,992	8,440
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>259,455</b>	<b>56,253</b>
Wage	83,054	20,851
Non-Wage	176,401	35,402
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 856** Kasese District

**Quarter 2**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		

250

15

**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	1,500
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	2,000	1,000
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	12,000	2,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

maintenance of the district shuttle

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,881,334	0
223001 Property Management Expenses	63,798	0
227001 Travel inland	1,007,653	0
227004 Fuel, Lubricants and Oils	10,000	6,000
228001 Maintenance-Buildings and Structures	1,432,047	0
228002 Maintenance-Transport Equipment	15,000	9,871
<b>Total for Key Service Area</b>	<b>5,409,832</b>	<b>15,871</b>

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,913,987
	GoU Dev	1,495,845
	Ext Finance	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14030201 Capacity of public servants enhanced**

- 1
- 2

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

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,000
221005 Official Ceremonies and State Functions	15,000	2,000
227001 Travel inland	13,500	10,500
227004 Fuel, Lubricants and Oils	7,000	3,484
<b>Total for Key Service Area</b>	<b>47,500</b>	<b>21,984</b>
	Wage	0
	Non-Wage	47,500
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

- 1
- 1

**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)	2,000	1,000
221001 Advertising and Public Relations	20,000	12,660
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	13,823	5,759
221012 Small Office Equipment	1,000	500
223005 Electricity	650	324

**VOTE: 856** Kasese District

**Quarter 2**

**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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
<b>Total for Key Service Area</b>	<b>41,473</b>	<b>22,243</b>
Wage	0	0
Non-Wage	41,473	22,243
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

20

10

**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	2,000
227001 Travel inland	7,900	0
<b>Total for Key Service Area</b>	<b>11,900</b>	<b>2,000</b>
Wage	0	0
Non-Wage	11,900	2,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

20

**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	800
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,000	2,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,800</b>

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

100%

**PIAP Output: 14060102 Staff salaries and related costs paid**

4

100%

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

4

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,831,717	1,415,750
273104 Pension	5,953,304	2,372,221
273105 Gratuity	4,266,548	2,133,274
<b>Total for Key Service Area</b>	<b>13,051,569</b>	<b>5,921,245</b>
Wage	2,831,717	1,415,750
Non-Wage	10,219,853	4,505,495
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

3

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	45,000	21,090
227001 Travel inland	6,000	6,000
<b>Total for Key Service Area</b>	<b>61,000</b>	<b>37,090</b>

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	16,000	16,000
	GoU Dev	45,000	21,090
	Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

41

**PIAP Output: 14060105 Human Resources managed**

1

100%

**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
227001 Travel inland	5,000	4,700
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>6,200</b>
Wage	0	0
Non-Wage	8,000	6,200
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

4

4

**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	5,596	2,210
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221017 Membership dues and Subscription fees.	10,000	3,000
223004 Guard and Security services	12,000	9,000

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	999
225204 Monitoring and Supervision of capital work	15,000	6,656
227001 Travel inland	35,000	26,090
227004 Fuel, Lubricants and Oils	35,689	20,689
228002 Maintenance-Transport Equipment	22,500	1,739
263402 Transfer to Other Government Units	0	2,974,450
312121 Non-Residential Buildings - Acquisition	600,000	0
<b>Total for Key Service Area</b>		<b>3,045,833</b>
	Wage	0
	Non-Wage	2,573,910
	GoU Dev	471,923
	Ext Finance	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

4

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	4,462
221011 Printing, Stationery, Photocopying and Binding	13,159	6,580
227001 Travel inland	15,627	7,813
<b>Total for Key Service Area</b>		<b>18,854</b>
	Wage	0
	Non-Wage	18,854
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000055 Refugee Protection and Mangement**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	7,000	1,500
221011 Printing, Stationery, Photocopying and Binding	900	300
221012 Small Office Equipment	1,500	700
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	9,242	3,821
<b>Total for Key Service Area</b>	<b>23,642</b>	<b>6,321</b>
Wage	0	0
Non-Wage	23,642	6,321
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,452,688</b>	<b>9,102,941</b>
Wage	2,831,717	1,415,750
Non-Wage	14,480,126	7,194,178
GoU Dev	2,140,845	493,013
Ext Finance	0	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 020 Finance**

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

**Programme: 16 Governance and Security**

**Key Service Area: 000061 Management of Government Accounts**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,500	24,500
221014 Bank Charges and other Bank related costs	5,000	0
227001 Travel inland	34,623	34,623
<b>Total for Key Service Area</b>	<b>64,123</b>	<b>59,123</b>
Wage	0	0
Non-Wage	64,123	59,123
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

50%

**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	19,637
227001 Travel inland	30,000	29,920
227004 Fuel, Lubricants and Oils	15,000	14,500
<b>Total for Key Service Area</b>	<b>65,000</b>	<b>64,057</b>
Wage	0	0
Non-Wage	65,000	64,057
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**VOTE: 856 Kasese District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18020101 Increased Domestic revenue**

50%

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	202,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	3,000
221002 Workshops, Meetings and Seminars	24,806	16,026
221003 Staff Training	15,000	8,697
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	5,806	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221016 Systems Recurrent costs	1,500	750
221017 Membership dues and Subscription fees.	6,500	2,945
221020 Litigation and related expenses	112,000	65,079
222001 Information and Communication Technology Services.	5,400	2,700
223005 Electricity	2,000	1,000
223006 Water	600	300
227001 Travel inland	28,900	19,450
227004 Fuel, Lubricants and Oils	28,694	18,597
228002 Maintenance-Transport Equipment	20,000	5,000
<b>Total for Key Service Area</b>	<b>667,524</b>	<b>351,428</b>
Wage	407,218	202,883
Non-Wage	260,306	148,544
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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	12,000	12,000

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	2,500
227001 Travel inland	12,071	12,020
<b>Total for Key Service Area</b>		<b>26,520</b>
	Wage	0
	Non-Wage	26,520
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>501,128</b>
	Wage	202,883
	Non-Wage	298,244
	GoU Dev	0
	Ext Finance	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000078 Land Management**

**PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

1

1

**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	3,500
211107 Boards, Committees and Council Allowances	3,600	1,800
221002 Workshops, Meetings and Seminars	3,000	1,500
221006 Commissions and related charges	1,800	900
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,200	600
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	7,348	3,674
<b>Total for Key Service Area</b>	<b>33,448</b>	<b>15,224</b>
Wage	0	0
Non-Wage	33,448	15,224
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

4

**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	1,400
227001 Travel inland	2,400	1,200
<b>Total for Key Service Area</b>	<b>5,200</b>	<b>2,600</b>

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	5,200	2,600
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

6

**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	9,000
211107 Boards, Committees and Council Allowances	10,000	5,000
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	25,252	12,555
221007 Books, Periodicals & Newspapers	2,000	1,000
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,301	650
222001 Information and Communication Technology Services.	2,500	1,250
223006 Water	600	300
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>76,153</b>	<b>30,505</b>
	Wage	0
	Non-Wage	50,901
	GoU Dev	12,555
	Ext Finance	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

10

3

1

**VOTE: 856** Kasese District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	577,000	262,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,019	96,382
221003 Staff Training	20,000	0
221005 Official Ceremonies and State Functions	15,000	0
221009 Welfare and Entertainment	13,740	2,660
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	20,000	10,210
227004 Fuel, Lubricants and Oils	12,710	2,502
<b>Total for Key Service Area</b>	<b>860,469</b>	<b>378,909</b>
Wage	577,000	262,655
Non-Wage	283,469	116,254
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	12,690	3,000
221011 Printing, Stationery, Photocopying and Binding	1,920	870
221012 Small Office Equipment	1,480	589
221017 Membership dues and Subscription fees.	10,000	0
227001 Travel inland	74,928	25,000
227004 Fuel, Lubricants and Oils	73,560	50,394
228002 Maintenance-Transport Equipment	15,000	9,386
282101 Donations	17,710	2,000

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>220,018</b>	<b>91,239</b>
	Wage	0	0
	Non-Wage	220,018	91,239
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

1

1

**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	1,750
211107 Boards, Committees and Council Allowances	3,600	1,800
221002 Workshops, Meetings and Seminars	20,000	9,650
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,976	994
	<b>Total for Key Service Area</b>	<b>41,076</b>
	Wage	0
	Non-Wage	21,076
	GoU Dev	9,650
	Ext Finance	0

**Key Service Area: 190004 Regulation and Advisory Services**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

2

2

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	706,561	352,258

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,047	58,430
211107 Boards, Committees and Council Allowances	74,340	36,209
221002 Workshops, Meetings and Seminars	59,257	38,528
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	6,000	0
223004 Guard and Security services	2,500	1,250
224006 Food Supplies	24,320	6,040
<b>Total for Key Service Area</b>	<b>1,014,025</b>	<b>492,716</b>
Wage	0	0
Non-Wage	1,014,025	492,716
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	17,056	12,278
227004 Fuel, Lubricants and Oils	26,880	7,434
<b>Total for Key Service Area</b>	<b>43,936</b>	<b>19,712</b>
Wage	0	0
Non-Wage	43,936	19,712
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,294,325</b>	<b>1,045,098</b>
Wage	577,000	262,655
Non-Wage	1,672,073	760,239
GoU Dev	45,252	22,205

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**VOTE: 856** Kasese District

**Quarter 2**

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Ext Finance

0

0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

700

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,340	25,170
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	443,925	221,962
<b>Total for Key Service Area</b>	<b>499,265</b>	<b>247,132</b>
Wage	0	0
Non-Wage	494,265	247,132
GoU Dev	5,000	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

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	6,800	3,400
224003 Agricultural Supplies and Services	15,000	0
<b>Total for Key Service Area</b>	<b>21,800</b>	<b>3,400</b>
Wage	0	0
Non-Wage	6,800	3,400
GoU Dev	15,000	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,340	2,170
224003 Agricultural Supplies and Services	492,507	22,771
227001 Travel inland	20,280	10,140
228001 Maintenance-Buildings and Structures	61,000	0
313121 Non-Residential Buildings - Improvement	21,000	0
<b>Total for Key Service Area</b>		<b>35,081</b>
	Wage	0
	Non-Wage	12,310
	GoU Dev	22,771
	Ext Finance	0

**Key Service Area: 010059 Post-harvest handling, storage and processing**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,232	20,116
227001 Travel inland	79,368	39,678
312139 Other Structures - Acquisition	80,000	0
313121 Non-Residential Buildings - Improvement	55,000	0
<b>Total for Key Service Area</b>		<b>59,794</b>
	Wage	0
	Non-Wage	59,794
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	19,218	9,600
313121 Non-Residential Buildings - Improvement	19,000	0
<b>Total for Key Service Area</b>		<b>12,600</b>
	Wage	0
	Non-Wage	12,600
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010082 Cooperatives Establishment and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,155,554	1,565,475
221002 Workshops, Meetings and Seminars	26,000	13,000
221008 Information and Communication Technology Supplies.	2,500	1,250
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	1,500	750
223005 Electricity	1,000	500
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	7,000	1,446
227001 Travel inland	27,202	13,601
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	15,500	2,883
312216 Cycles - Acquisition	57,000	0
313231 Office Equipment - Improvement	9,000	0
<b>Total for Key Service Area</b>		<b>1,604,905</b>

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,155,554 1,565,475
	Non-Wage	70,702 35,351
	GoU Dev	88,000 4,079
	Ext Finance	0 0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	26,227	0
<b>Total for Key Service Area</b>	<b>26,227</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	26,227	0
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

197

197

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	433,512	216,500
<b>Total for Key Service Area</b>	<b>433,512</b>	<b>216,500</b>
Wage	0	0
Non-Wage	433,512	216,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,198,005</b>	<b>2,179,411</b>
Wage	3,155,554	1,565,475

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**VOTE: 856** Kasese District

**Quarter 2**

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Non-Wage	1,474,716	587,087
GoU Dev	567,735	26,850
Ext Finance	0	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
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)	2,596,200	1,298,100
<b>Total for Key Service Area</b>	<b>2,596,200</b>	<b>1,298,100</b>
Wage	0	0
Non-Wage	2,596,200	1,298,100
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Hospital Services**

<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000017 Infrastructure Development and Management</b>		
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	66,000	33,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,800,000	0
312235 Furniture and Fittings - Acquisition	28,027	0
313121 Non-Residential Buildings - Improvement	3,891,081	55,695
<b>Total for Key Service Area</b>	<b>5,785,108</b>	<b>88,695</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,785,108	88,695
Ext Finance	0	0

**Key Service Area: 320080 Support to Hospitals**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,641	294,821
<b>Total for Key Service Area</b>	<b>589,641</b>	<b>294,821</b>
Wage	0	0
Non-Wage	589,641	294,821
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,436	1,718
227001 Travel inland	32,500	0
<b>Total for Key Service Area</b>	<b>35,936</b>	<b>1,718</b>
Wage	0	0
Non-Wage	35,936	1,718
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
227001 Travel inland	48,389	9,892

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>83,389</b> <b>9,892</b>
	Wage	0      0
	Non-Wage	83,389      9,892
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 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
211101 General Staff Salaries	23,538,963	11,356,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221002 Workshops, Meetings and Seminars	1,182,004	77,022
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,002	1,001
221012 Small Office Equipment	4,000	1,755
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	4,000	2,000
223005 Electricity	4,000	2,000
223006 Water	3,000	1,500
227001 Travel inland	849,134	75,772
227004 Fuel, Lubricants and Oils	14,058	7,029
228002 Maintenance-Transport Equipment	15,000	5,968
	<b>Total for Key Service Area</b>	<b>25,628,162</b> <b>11,536,261</b>
	Wage	23,538,963      11,356,215
	Non-Wage	129,279      62,712
	GoU Dev	0      0
	Ext Finance	1,959,919      117,334

**Key Service Area: 320135 Sanitation and hygiene Services**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,000
227001 Travel inland	24,437	0
227004 Fuel, Lubricants and Oils	15,011	7,503
<b>Total for Key Service Area</b>	<b>51,447</b>	<b>13,503</b>
Wage	0	0
Non-Wage	51,447	13,503
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>34,769,884</b>	<b>13,242,988</b>
Wage	23,538,963	11,356,215
Non-Wage	3,485,893	1,680,745
GoU Dev	5,785,108	88,695
Ext Finance	1,959,919	117,334

**VOTE: 856** Kasese District**Quarter 2****Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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	106,410	0
227001 Travel inland	200,000	45,667
312121 Non-Residential Buildings - Acquisition	528,219	0
312235 Furniture and Fittings - Acquisition	37,800	0
313121 Non-Residential Buildings - Improvement	152,071	0
<b>Total for Key Service Area</b>	<b>1,024,500</b>	<b>45,667</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	718,090	0
Ext Finance	306,410	45,667

Key Service Area: 320162 Capitation (Primary)

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	21,133,437	10,381,627
263308 Sector Conditional Grant (Non-Wage)	3,372,541	1,124,180
<b>Total for Key Service Area</b>	<b>24,505,978</b>	<b>11,505,807</b>
Wage	21,133,437	10,381,627
Non-Wage	3,372,541	1,124,180
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 320158 Capitation (Secondary)**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,428,401	809,467
<b>Total for Key Service Area</b>	<b>2,428,401</b>	<b>809,467</b>
Wage	0	0
Non-Wage	2,428,401	809,467
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

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	12,490,926	6,173,810
313121 Non-Residential Buildings - Improvement	700,000	0
<b>Total for Key Service Area</b>	<b>13,190,926</b>	<b>6,173,810</b>
Wage	12,490,926	6,173,810
Non-Wage	0	0
GoU Dev	700,000	0
Ext Finance	0	0

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	732,970	354,958
<b>Total for Key Service Area</b>	<b>732,970</b>	<b>354,958</b>
Wage	732,970	354,958
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
<b>Total for Key Service Area</b>	<b>167,921</b>	<b>55,974</b>
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 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
221002 Workshops, Meetings and Seminars	213,000	48,798
227001 Travel inland	311,021	91,000
227004 Fuel, Lubricants and Oils	20,000	6,667
228002 Maintenance-Transport Equipment	10,000	3,300

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>554,021</b>
	Wage	0
	Non-Wage	155,303
	GoU Dev	0
	Ext Finance	398,718

**Key Service Area: 000063 Quality Assurance Systems**

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	74,610	37,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,331
221002 Workshops, Meetings and Seminars	3,000	1,000
221008 Information and Communication Technology Supplies.	2,000	600
221009 Welfare and Entertainment	15,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,730	910
223001 Property Management Expenses	1,310	437
223005 Electricity	2,000	667
223006 Water	900	300
227001 Travel inland	20,000	4,820
227004 Fuel, Lubricants and Oils	5,000	1,667
228002 Maintenance-Transport Equipment	6,950	2,317
	<b>Total for Key Service Area</b>	<b>137,500</b>
	Wage	74,610
	Non-Wage	62,890
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,200,000	78,082
<b>Total for Key Service Area</b>	<b>1,200,000</b>	<b>78,082</b>
Wage	0	0
Non-Wage	1,200,000	78,082
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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	8,166
221002 Workshops, Meetings and Seminars	5,000	1,666
221003 Staff Training	15,000	4,100
221011 Printing, Stationery, Photocopying and Binding	500	166
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	5,000	1,666
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>19,097</b>
Wage	0	0
Non-Wage	60,000	19,097
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>44,002,217</b>	<b>19,248,843</b>
Wage	34,431,943	16,947,564
Non-Wage	7,447,056	2,211,148
GoU Dev	1,418,090	0
Ext Finance	705,128	90,132

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of Quarter

Reasons for Variation in  
performance

**Vote Function: 10 Community Access Roads**

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

**Key Service Area: 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
223001 Property Management Expenses	20,000	15,089
223004 Guard and Security services	12,000	0
<b>Total for Key Service Area</b>	<b>32,000</b>	<b>15,089</b>
Wage	0	0
Non-Wage	32,000	15,089
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

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	235,546	117,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	10,000
221002 Workshops, Meetings and Seminars	14,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,436
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,600	0
223001 Property Management Expenses	45,000	0
223005 Electricity	6,000	1,500
223006 Water	4,000	1,400
227001 Travel inland	9,800	2,400
227004 Fuel, Lubricants and Oils	22,600	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	50,000	0
313121 Non-Residential Buildings - Improvement	100,000	0
<b>Total for Key Service Area</b>	<b>511,746</b>	<b>134,383</b>
Wage	235,546	117,647
Non-Wage	126,200	16,736
GoU Dev	150,000	0
Ext Finance	0	0

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,729,163	208,301
263402 Transfer to Other Government Units	1,198,459	1,682,795
<b>Total for Key Service Area</b>	<b>2,927,622</b>	<b>1,891,096</b>
Wage	0	0
Non-Wage	2,927,622	1,891,096
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
227004 Fuel, Lubricants and Oils	20,000	4,632
263402 Transfer to Other Government Units	960,000	436,280
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>450,912</b>

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 260010 Road Rehabilitation**

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	150,000	75,000
<b>Total for Key Service Area</b>	<b>150,000</b>	<b>75,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	75,000
Ext Finance	0	0

**Vote Function: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 140043 Urban planning and Strategies**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	42,785	17,145
228002 Maintenance-Transport Equipment	99,832	40,796
<b>Total for Key Service Area</b>	<b>142,617</b>	<b>57,941</b>
Wage	0	0
Non-Wage	142,617	57,941
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,763,985</b>	<b>2,624,422</b>
Wage	235,546	117,647

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**VOTE: 856** Kasese District

**Quarter 2**

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Non-Wage	4,228,439	2,431,775
GoU Dev	300,000	75,000
Ext Finance	0	0

**VOTE: 856** Kasese District**Quarter 2****Department: 080 Water**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety**

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	111,186	54,906
221002 Workshops, Meetings and Seminars	6,369	3,123
221008 Information and Communication Technology Supplies.	3,000	1,760
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	10,000	4,888
223005 Electricity	700	350
223006 Water	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	35,000	17,500
228002 Maintenance-Transport Equipment	6,000	3,000
<b>Total for Key Service Area</b>	<b>189,755</b>	<b>94,527</b>
Wage	111,186	54,906
Non-Wage	78,569	39,621
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	44,000	21,938
221003 Staff Training	8,000	3,967
225204 Monitoring and Supervision of capital work	23,564	11,758

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>75,564</b>	<b>37,663</b>
	Wage	0	0
	Non-Wage	75,564	37,663
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	20,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	9,960
227001 Travel inland	14,815	7,395
312139 Other Structures - Acquisition	692,171	0
313121 Non-Residential Buildings - Improvement	424,000	72,324
	<b>Total for Key Service Area</b>	<b>99,679</b>
	Wage	0
	Non-Wage	0
	GoU Dev	99,679
	Ext Finance	0
	<b>Total for Department</b>	<b>231,869</b>
	Wage	54,906
	Non-Wage	77,284
	GoU Dev	99,679
	Ext Finance	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 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
211101 General Staff Salaries	243,322	121,582
221002 Workshops, Meetings and Seminars	6,000	3,000
221009 Welfare and Entertainment	4,150	2,063
221011 Printing, Stationery, Photocopying and Binding	1,800	900
221012 Small Office Equipment	6,000	3,000
223005 Electricity	927	927
223006 Water	850	514
224003 Agricultural Supplies and Services	15,000	7,500
227001 Travel inland	108,000	12,000
263402 Transfer to Other Government Units	1,100,000	0
<b>Total for Key Service Area</b>	<b>1,486,049</b>	<b>151,486</b>
Wage	243,322	121,582
Non-Wage	1,242,727	29,904
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000078 Land 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	47,000	30,415
<b>Total for Key Service Area</b>	<b>47,000</b>	<b>30,415</b>
Wage	0	0
Non-Wage	47,000	30,415

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 090 Natural Resources**

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

**Key Service Area: 000089 Climate Change Mitigation**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	240,000	0
<b>Total for Key Service Area</b>	<b>240,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	240,000	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

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	21,000	9,300
224003 Agricultural Supplies and Services	10,000	3,333
227001 Travel inland	23,000	10,160
<b>Total for Key Service Area</b>	<b>54,000</b>	<b>22,793</b>
Wage	0	0
Non-Wage	54,000	22,793
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

N / A

**VOTE: 856** Kasese District**Quarter 2****Department: 090 Natural Resources**

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	882,541	0
<b>Total for Key Service Area</b>	<b>882,541</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	882,541	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

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	154,318	42,592
225204 Monitoring and Supervision of capital work	42,095	0
227001 Travel inland	117,223	28,000
<b>Total for Key Service Area</b>	<b>313,635</b>	<b>70,592</b>
Wage	0	0
Non-Wage	33,000	11,991
GoU Dev	280,635	58,601
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning**

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	10,000	2,500
227001 Travel inland	14,000	7,000
<b>Total for Key Service Area</b>	<b>24,000</b>	<b>9,500</b>

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	24,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>3,047,225</b>
	Wage	121,582
	Non-Wage	104,604
	GoU Dev	58,601
	Ext Finance	0

**VOTE: 856** Kasese District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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	17,024	3,012
227001 Travel inland	30,094	27,403
<b>Total for Key Service Area</b>	<b>47,118</b>	<b>30,415</b>
Wage	0	0
Non-Wage	47,118	30,415
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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	419,060	205,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	13,338	6,669
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,000	500
223001 Property Management Expenses	2,500	1,250
223005 Electricity	1,000	500
227001 Travel inland	38,912	19,456
227004 Fuel, Lubricants and Oils	15,000	7,500
<b>Total for Key Service Area</b>	<b>501,510</b>	<b>244,238</b>

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	419,060 205,013
	Non-Wage	82,450 39,225
	GoU Dev	0 0
	Ext Finance	0 0

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 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	150,000	3,458
227001 Travel inland	80,000	0
282101 Donations	21,000	10,000
<b>Total for Key Service Area</b>	<b>251,000</b>	<b>13,458</b>
	Wage	0 0
	Non-Wage	21,000 10,000
	GoU Dev	0 0
	Ext Finance	230,000 3,458

**Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	32,500	6,978
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,200	0
223006 Water	900	0
227001 Travel inland	28,000	28,000

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	18,000	0
<b>Total for Key Service Area</b>	<b>87,100</b>	<b>34,978</b>
Wage	0	0
Non-Wage	69,100	34,978
GoU Dev	18,000	0
Ext Finance	0	0

**Key Service Area: 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
221002 Workshops, Meetings and Seminars	755,423	74,926
227001 Travel inland	448,915	178,588
<b>Total for Key Service Area</b>	<b>1,204,338</b>	<b>253,515</b>
Wage	0	0
Non-Wage	27,779	8,041
GoU Dev	0	0
Ext Finance	1,176,559	245,473

**Key Service Area: 000036 Strategies and Project 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	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,618	809
227001 Travel inland	15,000	474
<b>Total for Key Service Area</b>	<b>23,618</b>	<b>3,283</b>

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	23,618	3,283
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,196	19,098
221002 Workshops, Meetings and Seminars	2,581	1,291
221012 Small Office Equipment	954	477
282101 Donations	4,000	2,000
<b>Total for Key Service Area</b>	<b>45,731</b>	<b>22,866</b>
	Wage	0
	Non-Wage	45,731
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320146 Support to special interest Groups**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,263	5,631
221005 Official Ceremonies and State Functions	3,050	1,525
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,424	712
227001 Travel inland	4,740	2,370
227004 Fuel, Lubricants and Oils	1,200	600
<b>Total for Key Service Area</b>	<b>22,677</b>	<b>11,338</b>
	Wage	0

**VOTE: 856** Kasese District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	22,677
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,183,091</b>
	Wage	419,060
	Non-Wage	339,472
	GoU Dev	18,000
	Ext Finance	1,406,559
		11,338
		0
		0
		<b>614,090</b>
		205,013
		160,146
		0
		248,931

**VOTE: 856** Kasese District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1

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	122,950
221002 Workshops, Meetings and Seminars	47,005	8,503
221009 Welfare and Entertainment	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,350	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	2,645	0
<b>Total for Key Service Area</b>	<b>337,889</b>	<b>136,453</b>
Wage	257,889	122,950
Non-Wage	50,000	13,503
GoU Dev	0	0
Ext Finance	30,000	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&amp;E undertaken

2

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	79,065	39,533
227001 Travel inland	35,935	16,746
282101 Donations	300,000	8,788
<b>Total for Key Service Area</b>	<b>415,000</b>	<b>65,067</b>
Wage	0	0
Non-Wage	300,000	8,788
GoU Dev	115,000	56,279

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 110 Planning**

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

**Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	28,500
221002 Workshops, Meetings and Seminars	20,000	10,000
221008 Information and Communication Technology Supplies.	36,000	0
221009 Welfare and Entertainment	11,556	5,778
221011 Printing, Stationery, Photocopying and Binding	3,000	1,213
225204 Monitoring and Supervision of capital work	28,696	11,630
227001 Travel inland	30,000	15,000
227004 Fuel, Lubricants and Oils	9,005	0
312235 Furniture and Fittings - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	367,457	93,492
313235 Furniture and Fittings - Improvement	37,500	0
<b>Total for Key Service Area</b>	<b>596,215</b>	<b>165,613</b>
	Wage	0
	Non-Wage	60,491
	GoU Dev	105,122
	Ext Finance	0

**Key Service Area: 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	95,000	72,500
221012 Small Office Equipment	800	400
225204 Monitoring and Supervision of capital work	27,000	12,975
227001 Travel inland	88,000	36,065

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Key Service Area</b>	<b>210,800</b>	<b>121,940</b>
Wage	0	0
Non-Wage	60,800	52,020
GoU Dev	150,000	69,920
Ext Finance	0	0
<b>Total for Department</b>	<b>1,559,904</b>	<b>489,073</b>
Wage	257,889	122,950
Non-Wage	517,362	134,802
GoU Dev	754,653	231,321
Ext Finance	30,000	0

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
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	48,882
221002 Workshops, Meetings and Seminars	7,800	5,700
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	10,200	2,890
221011 Printing, Stationery, Photocopying and Binding	5,600	1,250
221012 Small Office Equipment	1,200	600
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	65,000	26,455
227004 Fuel, Lubricants and Oils	15,500	3,747
263402 Transfer to Other Government Units	98,000	49,000
<b>Total for Key Service Area</b>	<b>326,535</b>	<b>138,524</b>
Wage	106,535	48,882
Non-Wage	220,000	89,642
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>326,535</b>	<b>138,524</b>
Wage	106,535	48,882
Non-Wage	220,000	89,642
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 856** Kasese District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

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	20,000	9,240
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Key Service Area</b>	<b>56,000</b>	<b>9,240</b>
Wage	0	0
Non-Wage	56,000	9,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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)	1,500	750
221002 Workshops, Meetings and Seminars	15,000	8,000
227001 Travel inland	15,000	7,500
<b>Total for Key Service Area</b>	<b>31,500</b>	<b>16,250</b>
Wage	0	0
Non-Wage	31,500	16,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

N / A

**VOTE: 856** Kasese District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	41,501
221002 Workshops, Meetings and Seminars	5,500	2,750
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400
221012 Small Office Equipment	14,794	0
223005 Electricity	806	403
228004 Maintenance-Other Fixed Assets	2,900	0
<b>Total for Key Service Area</b>	<b>115,054</b>	<b>48,654</b>
Wage	83,054	41,501
Non-Wage	32,000	7,153
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	10,000	640
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>640</b>
Wage	0	0
Non-Wage	10,000	640
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition**

N / A

**VOTE: 856** Kasese District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
227001 Travel inland	8,800	4,400
227004 Fuel, Lubricants and Oils	4,109	2,054
<b>Total for Key Service Area</b>	<b>20,909</b>	<b>10,454</b>
Wage	0	0
Non-Wage	20,909	10,454
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,400	5,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	3,592	1,796
<b>Total for Key Service Area</b>	<b>25,992</b>	<b>12,996</b>
Wage	0	0
Non-Wage	25,992	12,996
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>259,455</b>	<b>98,234</b>
Wage	83,054	41,501
Non-Wage	176,401	56,733
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 856** Kasese District

Quarter 2

**B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	50	

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	1	

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	500	

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	30	

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	1	

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**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	

**PIAP Output : 14060103 Emoluments to Former Leaders Paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	70	

**PIAP Output : 14060104 Cross cutting issues mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	5	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	80	

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	1	

**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	80	

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	75%	

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**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 17 Regional Balanced Development****Key Service Area: 000055 Refugee Protection and Mangement****PIAP Output : 17030401 Refugees and host communities accessing integrated services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Cumulative number of hectares established, restored, or	Number	25	

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	1	

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	5310000000	

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	2%	

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	3%	

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	

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**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	4	

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	1	

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	50	

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	15	

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases investigated	Number	6	

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	

**VOTE: 856** Kasese District

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**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	77	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	32000	

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Integrated pest and disease management packages	Number	10	

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the gravity flow irrigation schemes	Text	800	

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	2100	

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of specialized disease surveillance transport	Number	30	

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**Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farmer groups, MSME, Cooperatives supported with	Number	100	

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	500	

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1764	

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	85%	

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	85%	

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	98%	

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**Department: 050 Health****Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 12030702 Health Infrastructure improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health facilities rehabilitated / expanded to	Number	10	

**Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who slept under an ITN the night before	Percentage	95%	

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	1423	

**PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
TB treatment coverage rate (%)	Percentage	82%	

**PIAP Output : 12030204 Access to NTDs Services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Health workers oriented on NTD management	Number	960	

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	92%	

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDs Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	75%	

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	1	

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**Department: 050 Health**

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	Yes	

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Vermin and vector control interventions carried out in	Percentage	70%	

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	150	

**PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CMCs trained	Number	300	

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools constructed in in each parish of gazetted	Number	1	

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	22	

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**Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	10	

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Curriculum for instructor training reviewed and revised	Number	10	

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	No	

**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	6	

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	90%	

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	1550	

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	520	

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**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	150	

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	16	

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of medium volume roads sealed	Number	450	

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Bridges Maintained on District Roads	Number	10	

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Culverts maintained on CARs	Number	220	

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Urban roads sealed	Number	321	

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**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95%	

**Vote Function: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Culverts maintained on CARs	Number	65	

**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	165	

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public institutions with water supply facilities	Number	250	

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems in rural areas	Number	20	

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient communal rainwater facilities	Number	25	

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**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water resources knowledge and information	Number	15	

**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

**Key Service Area: 000040 Inventory Management**

**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mapping interventions	Number	8	

**Key Service Area: 000078 Land Management**

**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	20	

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	4	

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	15	

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of Water bodies surveyed and mapped for	Percentage	5%	

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	4	

**VOTE: 856** Kasese District

Quarter 2

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	20	

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Town Council PDPs developed		14	

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of initiatives in place to promote Social Risk	Number	10	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	1998	

**PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of persons completing adult learning and community	Number	1194	

**PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of people participating in the civic education	Number	212732	

**PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	2	

**VOTE: 856** Kasese District

Quarter 2

**Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95%	

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of children living under residential care	Number	624	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	60%	

**Key Service Area: 000036 Strategies and Project Development****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	1923	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	1650	

**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of training programmes for family support practioners /	Number	50	

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	11689	

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**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	10	

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of PIAPs aligned to NDP	Number	100%	

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	20	

**PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10%	

**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

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

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

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**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	15	

**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	8	

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	8	

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local service providers acquiring Public contracts	Number	30	

**PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	30%	

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	1	

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**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1204	

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

**PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	74%	

**PIAP Output : 07021304 Increase adoption and utilization of e-commerce services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of reforms implemented	Number	6	

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

**PIAP Output : 17010401 Increased access to markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of local markets established	Number	10	

**VOTE: 856 Kasese District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236577 Karusandara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanamba HC III	Kanamba HC III	Programme Conditional Grant - Non Wage Recurrent		11,880	0
Karusandara HC III	Karusandara HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Rwesande HC IV	Rwesande HC IV	Programme Conditional Grant - Non Wage Recurrent		23,760	0
Kanamba HC III	Kanamba HC III	Programme Conditional Grant - Non Wage Recurrent		9,598	0
Karusandara HC III	Karusandara HC III	Programme Conditional Grant - Non Wage Recurrent		11,248	0
Rwesande HC IV	Rwesande HC IV	Programme Conditional Grant - Non Wage Recurrent		26,314	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUSANDARA P.S	KARUSANDARA P.S	Programme Conditional Grant - Non Wage Recurrent		13,990	0
KYALANGA P.S.	KYALANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,950	0
KARUSANDARA S.D.A. P.S.	KARUSANDARA S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		10,570	0
KANAMBA P.S.	KANAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,130	0
KIBUGHA P.S.	KIBUGHA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,170	0
KENYANGE MUSLIM PR.SCH.	KENYANGE MUSLIM PR.SCH.	Programme Conditional Grant - Non Wage Recurrent		6,030	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236577 Karusandara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISINGA VOCATIONAL S.S	KISINGA VOCATIONAL S.S	Programme Conditional Grant - Non Wage Recurrent		219,280	0
<b>LCIII: 236578 Muhokya Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Rwakitokye	Programme Conditional Grant - Development		61,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamirami HC IV	Nyamirami HC IV	Programme Conditional Grant - Non Wage Recurrent		24,194	0
Nyamirami HC IV	Nyamirami HC IV	Programme Conditional Grant - Non Wage Recurrent		138,355	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEMIZE P.S.	KYEMIZE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,970	0
BIBWE P.S.	BIBWE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,290	0
KYAMIZA PRI.SCHOOL CCG	KYAMIZA PRI.SCHOOL CCG	Programme Conditional Grant - Non Wage Recurrent		8,830	0
RWABITOKE P.S	RWABITOKE P.S	Programme Conditional Grant - Non Wage Recurrent		8,410	0
BUSARA P.S.	BUSARA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,050	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236578 Muhokya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAPA P.S.	KYAPA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,930	0
NYAMIRAMI P.S.	NYAMIRAMI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,010	0
KIBIRI P.S.	KIBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,070	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENZORI HIGH SCH	RWENZORI HIGH SCH	Programme Conditional Grant - Non Wage Recurrent		184,080	0
<b>LCIII: 236579 Buhuhira Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buhuhira HC II	Buhuhira HC II	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Rukooki General Hospital	Rukooki General Hospital	Programme Conditional Grant - Non Wage Recurrent		447,816	0
Buhuhira HC II	Buhuhira HC II	Programme Conditional Grant - Non Wage Recurrent		11,142	0
BUGHENDERO HC II	BUGHENDERO HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retaining walls at Buhuhira HC III	Buhuhira	District Discretionary Equalisation Development Grant		266,874	0

**VOTE: 856 Kasese District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236579 Buhuhira Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Completion of Buhuhira HC III	Buhuhira HC II	District Discretionary Equalisation Development Grant		862,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	36 3 seater duo desks to Ibunda SDA	Programme Conditional Grant - Development		7,560	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAMBYA S.D.A. P.S.	KASAMBYA S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,230	0
MINANA P.S.	MINANA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,390	0
BUHUHIRA PRIMARY SCHOOL	BUHUHIRA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,070	0
KITHOMA P.S.	KITHOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,530	0
NTUNGA PRIM.SCH.SCG-CCG	NTUNGA PRIM.SCH.SCG-CCG	Programme Conditional Grant - Non Wage Recurrent		13,970	0
RWESANDE S.D.A. P.S.	RWESANDE S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,850	0
KIHYO P.S.	KIHYO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,790	0
<b>LCIII: 236580 Bwera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKIMASA HC III	NYAKIMASA HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236580 Bwera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKIMASA HC III	NYAKIMASA HC III	Programme Conditional Grant - Non Wage Recurrent		5,957	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Completion and operationalize Nyakimasa HC III	Nyakimasa	District Discretionary Equalisation Development Grant		962,000	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	districtwide	External Financing Baylor International (Uganda)		2,610,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIYONGA P/S	KIYONGA P/S	Programme Conditional Grant - Non Wage Recurrent		20,390	0
NYAKABALE COU P.S.	NYAKABALE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,910	0
NYAMUGHONA COU	NYAMUGHONA COU	Programme Conditional Grant - Non Wage Recurrent		15,090	0
KYOGHA P.S.	KYOGHA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,150	0
KASANGA P.S.	KASANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,890	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236580 Bwera Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUSANDARA SEC SCH - SEED	KARUSANDARA SEC SCH - SEED	Programme Conditional Grant - Non Wage Recurrent		55,660	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kasanga Mithimusanju road	Kasanga	Other Transfers from Central Government Uganda Road Fund (URF)		160,000	0
<b>LCIII: 236581 Kitholhu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiraro HC II	Kiraro HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Kitholhu HC III	Kitholhu HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Kitholhu HC III	Kitholhu HC III	Programme Conditional Grant - Non Wage Recurrent		7,641	0
Kayanzi HC II	Kayanzi HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Installation of water tank on Kitholhu maternity ward	Kitholhu	District Discretionary Equalisation Development Grant		19,000	0

**VOTE: 856 Kasese District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236581 Kitholhu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Rehabilitation of dilapidated class rooms; PHASED PROJECTS 2024/25 Karongo, kayanza, Kiyonga, Kihyo, Mbunga, Karusandara, Maghoma, Mirami, Minana SDA, Motomoto, Kaswa, Kyalanga and Kinyamaseke.	Phased Projects	Programme Conditional Grant - Development		152,071	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. PETER BULEMERA P.S.	ST. PETER BULEMERA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,270	0
Kisebere P.S.	Kisebere P.S.	Programme Conditional Grant - Non Wage Recurrent		16,750	0
Kithobira P.S.	Kithobira P.S.	Programme Conditional Grant - Non Wage Recurrent		12,210	0
Kyabikere P.S	Kyabikere P.S	Programme Conditional Grant - Non Wage Recurrent		11,790	0
Kyabayenze P.S.	Kyabayenze P.S.	Programme Conditional Grant - Non Wage Recurrent		15,070	0
KIRARO P.S.	KIRARO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,250	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITOLHU S.S	KITOLHU S.S	Programme Conditional Grant - Non Wage Recurrent		66,420	0
RUGENDEBARA YMCA VOC S.S	RUGENDEBARA YMCA VOC S.S	Programme Conditional Grant - Non Wage Recurrent		109,280	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236581 Kitholhu Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Conduct a political review and monitoring of project interventions	district wide	District Discretionary Equalisation Development Grant		15,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	district wide	District Discretionary Equalisation Development Grant		156,000	0
<b>LCIII: 236582 Kyabarungira Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies - Veterinary Drugs (Livestock)	hqtrs	Programme Conditional Grant - Development		15,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ibunda S.D.A. P.S.	Ibunda S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		14,630	0
Bughendero P.S.	Bughendero P.S.	Programme Conditional Grant - Non Wage Recurrent		20,090	0
Kyabarungira P.S.	Kyabarungira P.S.	Programme Conditional Grant - Non Wage Recurrent		13,170	0

**VOTE: 856** Kasese District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236583 Rukoki Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	HQTRS	District Discretionary Equalisation Development Grant		45,000	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	Dist. HQTRS	Transitional Conditional Grant - Development		400,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQTRS	District Discretionary Equalisation Development Grant		25,252	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	HQTRS	District Discretionary Equalisation Development Grant		20,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Chemicals	district wide	Programme Conditional Grant - Development		5,000	0

**VOTE: 856** Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236583 Rukoki Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items	district wide	Locally Raised Revenues		385,014	0
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	hqtrs	Programme Conditional Grant - Development		5,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention for construction of the Vet lab	Hatrs	Programme Conditional Grant - Development		4,000	0
Construction of a toilet at the Vet lab	Hatrs	Programme Conditional Grant - Development		15,000	0
<b>Key Service Area: 010082 Cooperatives Establishment and Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	hqtrs	Programme Conditional Grant - Non Wage Recurrent		6,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	hqtrs	Programme Conditional Grant - Non Wage Recurrent		24,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	district wide	Programme Conditional Grant - Development		57,000	0
<b>Item: 313231 Office Equipment - Improvement</b>					
Office Equipment Maintenance - Assorted Equipment	Hqtrs	Programme Conditional Grant - Development		9,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigoro HC II	Kigoro HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Buhaghura HC III	Buhaghura HC III	Programme Conditional Grant - Non Wage Recurrent		11,880	0

**VOTE: 856 Kasese District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236583 Rukoki Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buhaghura HC III	Buhaghura HC III	Programme Conditional Grant - Non Wage Recurrent		6,940	0
BughalitsaHC II	BughalitsaHC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	hqtrs	Programme Conditional Grant - Development		28,027	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	HQTRs	External Financing Baylor International (Uganda)		780,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation	HQTRs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,039,676	0
Travel Inland - Allowances	HQTRs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		480,000	0
Travel Inland - Allowances	HQTRs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRs	External Financing United Nations Children Fund (UNICEF)		106,410	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236583 Rukoki Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQTRs	External Financing United Nations Children Fund (UNICEF)		200,000	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	Dist. HQTRs	External Financing United Nations Children Fund (UNICEF)		400,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Dist. HQTRs	External Financing United Nations Children Fund (UNICEF)		794,872	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	District multi-purpose hall	Locally Raised Revenues		50,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of the district administration block	Headquarters	Locally Raised Revenues		100,000	0
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		1,729,163	0
<b>Item: 263402 Transfer to Other Government Units</b>					
23 Rural Sub Counties	across the district	Other Transfers from Central Government Uganda Road Fund (URF)		203,059	0

**VOTE: 856** Kasese District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236583 Rukoki Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Emergency road funding to LLGs	district wide	Other Transfers from Central Government Uganda Road Fund (URF)		257,293	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Across the district	Programme Conditional Grant - Development		20,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Across the district	Programme Conditional Grant - Development		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Communication Allowances	Sanitation activities across the district	Transitional Conditional Grant - Development		14,815	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		4,150	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		1,800	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		6,000	0

**VOTE: 856** Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236583 Rukoki Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		927	0
<b>Item: 223006 Water</b>					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent		850	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of UWA funds under revenue sharing	district wide	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,100,000	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Development of the Climate Risk Vulnerability Assessment (CRVA) report	district wide	District Discretionary Equalisation Development Grant		90,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarters	District Unconditional Grant Non-Wage		60,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Monitoring and Evaluation	headquarters	District Discretionary Equalisation Development Grant		79,065	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation	Travels	District Discretionary Equalisation Development Grant		35,935	0

**VOTE: 856** Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236583 Rukoki Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Headquarters	District Discretionary Equalisation Development Grant		36,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and reporting of DDEG projects	Hedquarters	District Discretionary Equalisation Development Grant		28,696	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Curtains	hqtrs	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of the district administration block	Headquarters	District Discretionary Equalisation Development Grant		367,457	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Headquartes	District Discretionary Equalisation Development Grant		37,500	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	headquarters	District Discretionary Equalisation Development Grant		90,000	0
<b>LCIII: 236584 Ihandiro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buhungamuyagha HC II	Buhungamuyagha HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Kikyo HC II	Kikyo HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Ihandiro HC II	Ihandiro HC II	Programme Conditional Grant - Non Wage Recurrent		7,079	0

**VOTE: 856** Kasese District

**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236584 Ihandiro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ihandiro HC II	Ihandiro HC II	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Bubothyo HC II	Bubothyo HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMATSUKU P.S.	KAMATSUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		14,270	0
IHANDIRO P.S.	IHANDIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,250	0
KABUSONGORA	KABUSONGORA	Programme Conditional Grant - Non Wage Recurrent		16,210	0
MURUSEGHE P.S.	MURUSEGHE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,090	0
KASINGIRI P.S.	KASINGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,130	0
BUHATIRO P.S.	BUHATIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,610	0
KIBIRIGHA P.S.	KIBIRIGHA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,870	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IHANDIRO VOC SEC SCH	IHANDIRO VOC SEC SCH	Programme Conditional Grant - Non Wage Recurrent		78,780	0

**VOTE: 856** Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236585 Hima Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of a valley dam for livestock in Ibuga	Ibuga	Programme Conditional Grant - Development		21,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Completion of fencing of Hima HC III,	Hima HC III	District Discretionary Equalisation Development Grant		133,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Hima Town Council	hima	Other Transfers from Central Government Uganda Road Fund (URF)		159,302	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
construction of Bridge approaches and repair works on Kinyayoby Bridge	Kinyayoby	Other Transfers from Central Government Uganda Road Fund (URF)		300,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Hima Town Council	hima	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 856** Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236586 Bwesumbu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasangali HC II	Kasangali HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Completion of Bwesumbu HC III	Bwesumbu HC III	District Discretionary Equalisation Development Grant		828,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYANGWANZI PRIM.SCHOOL	KANYANGWANZI	Programme Conditional Grant - Non Wage Recurrent		10,930	0
KASWA P.S.	KASWA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,590	0
MBATA P.S.	MBATA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,230	0
KASANGALI P.S.	KASANGALI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,050	0
KASANGALI S.D.A. P.S.	KASANGALI S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		20,150	0
BWESUMBU S.D.A. P.S.	BWESUMBU S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		7,710	0
KAGHANDO PRIMARY SCHOOL	KAGHANDO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,350	0
NYAKANENGO P.S.	NYAKANENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,790	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236586 Bwesumbu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320159 Secondary Education Services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Fencing of Bwesumbu Seed Sec school	Bwesumbu Seed	Programme Conditional Grant - Development		700,000	0
<b>LCIII: 236587 Lake Katwe Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Procurement and distribution of fish fry and feeds to fish farmer groups (for demonstration farmers)	fish pobds	Programme Conditional Grant - Development		15,258	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katunguru HC III	Katunguru HC III	Programme Conditional Grant - Non Wage Recurrent		3,281	0
Kasenye HC II	Kasenye HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
BUSUNGA HC II	BUSUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Katunguru HC III	Katunguru HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Mweya HC II	Mweya HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Kabirizi Lower HC II	Kabirizi Lower HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Hamukungu HC II	Hamukungu HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236587 Lake Katwe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATUNGURU P.S.	KATUNGURU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,410	0
HAMUKUNGU P.S.	HAMUKUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,530	0
KASENYI P.S.	KASENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,370	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Install Road culverts to ease accessibility between the two fishing communities of Hamukungu and Kasenyi landing sites	Kasenyi	District Discretionary Equalisation Development Grant		40,000	0
Establishment of an improved energy saving cook stove at Hamukungu Secondary school in L. Katwe Sub County	Hamukungu	District Discretionary Equalisation Development Grant		52,541	0
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Conduct a technical monitoring of DTPC and PIT for performance checks and compliance	Project LLGs	District Discretionary Equalisation Development Grant		10,000	0
Conduct joint site meetings to periodically review progress on project implementation and also discuss results of LoCAL implementation	LLGs	District Discretionary Equalisation Development Grant		17,095	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236588 Mpondwe-Lhubiriha Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010082 Cooperatives Establishment and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects	district wide	Programme Conditional Grant - Development		7,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasanga Health Center III	Kasanga Health Center III	Programme Conditional Grant - Non Wage Recurrent		11,880	0
Nyabugando HC III	Nyabugando HC III	Programme Conditional Grant - Non Wage Recurrent		19,247	0
Kasanga Health Center III	Kasanga Health Center III	Programme Conditional Grant - Non Wage Recurrent		11,773	0
Nyabugando HC III	Nyabugando HC III	Programme Conditional Grant - Non Wage Recurrent		11,880	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works	district wide	Programme Conditional Grant - Development		66,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Equip Bwera General Hospitals with Beds for mothers hostel	bwera hosp	District Discretionary Equalisation Development Grant		50,330	0
Construct an isolated 6 stance toilet with on stance urinal and bathroom at Bwera Hospital	Bwera	District Discretionary Equalisation Development Grant		90,000	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236588 Mpondwe-Lhubiriha Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKIYUMBU SEC SCH	NYAKIYUMBU SEC SCH	Programme Conditional Grant - Non Wage Recurrent		119,600	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mpondwe Lhubiriha Town Council	Bwera	Other Transfers from Central Government Uganda Road Fund (URF)		118,965	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mpondwe Lhubiriha TC	bwera	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236589 Kilembe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kalibu HC III	Kalibu HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Kalibu HC III	Kalibu HC III	Programme Conditional Grant - Non Wage Recurrent		15,095	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236589 Kilembe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNYANDIKO P.S.	BUNYANDIKO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,550	0
KIBANDAMA P.S.	KIBANDAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,390	0
BULIMI P.S.	BULIMI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,510	0
KYAMBOGHO	KYAMBOGHO	Programme Conditional Grant - Non Wage Recurrent		4,010	0
BUWATHA P.S.	BUWATHA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,270	0
Ngangi P.S.	Ngangi P.S.	Programme Conditional Grant - Non Wage Recurrent		7,350	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Procurement of Borehole spares to Rehabilitate point water facilities (boreholes)	Across the district	District Discretionary Equalisation Development Grant		120,000	0
<b>LCIII: 236590 Nyakatonzi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKATONZI SEED SS	NYAKATONZI SEED SS	Programme Conditional Grant - Non Wage Recurrent		64,620	0

**VOTE: 856** Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236590 Nyakatonzi Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of a water transmission line from River Nyamusagasani to existing valley dams in Nyakatonzi sub county phase II	Nyakatonzi	District Discretionary Equalisation Development Grant		200,000	0
<b>LCIII: 236591 Maliba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyangorongo HC II	Nyangorongo HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Kihyo HC II	Kihyo HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Mukathi HC III	Mukathi HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Isule HC III	Isule HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Isule HC III	Isule HC III	Programme Conditional Grant - Non Wage Recurrent		13,815	0
BikoneHC II	BikoneHC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Mukathi HC III	Mukathi HC III	Programme Conditional Grant - Non Wage Recurrent		17,166	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kitoko p/s	Programme Conditional Grant - Development		184,219	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	54 3 seater duo desks to Kitoko PS	Programme Conditional Grant - Development		11,340	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236591 Maliba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMABWE P.S.	KAMABWE P.S.	Programme Conditional Grant - Non Wage Recurrent		22,250	0
Buhweza	Buhweza	Programme Conditional Grant - Non Wage Recurrent		13,550	0
Kabuyiri SDA P.S.	Kabuyiri SDA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,270	0
KYANYA SDA	KYANYA SDA	Programme Conditional Grant - Non Wage Recurrent		13,250	0
Nyangorongo P.S.	Nyangorongo P.S.	Programme Conditional Grant - Non Wage Recurrent		10,330	0
Izinga S.D.A. P.S.	Izinga S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		7,370	0
Mubuku P.S.	Mubuku P.S.	Programme Conditional Grant - Non Wage Recurrent		7,330	0
Bikone P.S.	Bikone P.S.	Programme Conditional Grant - Non Wage Recurrent		11,890	0
Mubuku Moslem P.S.	Mubuku Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		8,190	0
ISULE P.S	ISULE P.S	Programme Conditional Grant - Non Wage Recurrent		23,290	0
KITOKO PRIMARY SCH	KITOKO PRIMARY SCH	Programme Conditional Grant - Non Wage Recurrent		16,370	0
NYAMBOKO SDA PR.SCHOOL	NYAMBOKO SDA PR.SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,650	0
BWEYALE PRIM SCH	BWEYALE PRIM SCH	Programme Conditional Grant - Non Wage Recurrent		11,730	0
KYABIKUHA P.S.	KYABIKUHA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,850	0
Kampisi S.D.A. P.S.	Kampisi S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		9,690	0
Buhunga P.S.	Buhunga P.S.	Programme Conditional Grant - Non Wage Recurrent		10,170	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236591 Maliba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maliba - Kihyo - Kitswamba road	Maliba	Other Transfers from Central Government Uganda Road Fund (URF)		582,000	0
<b>LCIII: 236592 Mahango Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mahango HC III	Mahango HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Buthale HC II	Buthale HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Mahango HC III	Mahango HC III	Programme Conditional Grant - Non Wage Recurrent		7,073	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukumbia P.S.	Bukumbia P.S.	Programme Conditional Grant - Non Wage Recurrent		11,870	0
KABWARARA P.S.	KABWARARA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,390	0
Kyamuduma P.S	Kyamuduma P.S	Programme Conditional Grant - Non Wage Recurrent		6,630	0
Luhiri P.S.	Luhiri P.S.	Programme Conditional Grant - Non Wage Recurrent		15,510	0
KAKONE P.S.	KAKONE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,030	0
IGHANZA P.S.	IGHANZA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,810	0
Mahango P.S.	Mahango P.S.	Programme Conditional Grant - Non Wage Recurrent		13,910	0
BUHANDIRO PRIMARY SCHOOL	BUHANDIRO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,210	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236593 Kisinga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Completion of Nyabirongo HC III	Nyabirongo	District Discretionary Equalisation Development Grant		702,000	0
Cofunding for Doctor's house at Nyabirongo	hqtrs	District Discretionary Equalisation Development Grant		64,600	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kisinga Town Council	Kisinga	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kisinga TC	kisinga TC	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236594 Katwe-Kabatoro Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Katwe Kabatoro Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		346,943	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236594 Katwe-Kabatoro Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Katwe Kabatoro TC	katwe	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236595 Isango Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	sub county headquarters	Transitional Conditional Grant - Development		200,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyempara HC II	Kyempara HC II	Programme Conditional Grant - Non Wage Recurrent		8,876	0
Kamukumbi HC II	Kamukumbi HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Kyempara HC II	Kyempara HC II	Programme Conditional Grant - Non Wage Recurrent		27,671	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Completion and operationalize Kyempara HC III	Kyempara HC III	District Discretionary Equalisation Development Grant		818,000	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236595 Isango Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. ALOYSIUS ISANGO	ST. ALOYSIUS ISANGO	Programme Conditional Grant - Non Wage Recurrent		8,870	0
ST. COMBONI P.S.	ST. COMBONI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,030	0
KYEMBARA PRIM SCH	KYEMBARA PRIM SCH	Programme Conditional Grant - Non Wage Recurrent		13,870	0
<b>LCIII: 236596 Kyarumba Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kyarumba	Programme Conditional Grant - Development		80,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyarumba PHC HC III	Kyarumba PHC HC III	Programme Conditional Grant - Non Wage Recurrent		12,202	0
Kyarumba PHC HC III	Kyarumba PHC HC III	Programme Conditional Grant - Non Wage Recurrent		11,880	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGHETE P.S	MUGHETE P.S	Programme Conditional Grant - Non Wage Recurrent		18,930	0
Kihungamiyagha P.S.	Kihungamiyagha P.S.	Programme Conditional Grant - Non Wage Recurrent		20,390	0
KALONGE II P.S	13370000	Programme Conditional Grant - Non Wage Recurrent		13,370	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236596 Kyarumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALONGE P.S	KALONGE P.S	Programme Conditional Grant - Non Wage Recurrent		14,830	0
KAGHEMA P.S.	KAGHEMA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,030	0
Kitabona P.S.	Kitabona P.S.	Programme Conditional Grant - Non Wage Recurrent		12,190	0
Bwitho P.S.	Bwitho P.S.	Programme Conditional Grant - Non Wage Recurrent		13,330	0
KIHUNGU P.S.	KIHUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,250	0
Kyarumba P.S.	Kyarumba P.S.	Programme Conditional Grant - Non Wage Recurrent		24,450	0
KAKUNYU PRIM. SCHOOL UPE	KAKUNYU PRIM. SCHOOL UPE	Programme Conditional Grant - Non Wage Recurrent		13,050	0
<b>LCIII: 236597 Kisinga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiburara HC II	Kiburara HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Nyabirongo HC III	Programme Conditional Grant - Development		600,000	0

**VOTE: 856 Kasese District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236597 Kisinga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUGHOBÉ P.S.	KAMUGHOBÉ P.S.	Programme Conditional Grant - Non Wage Recurrent		17,430	0
Kajwenge P.S.	Kajwenge P.S.	Programme Conditional Grant - Non Wage Recurrent		19,230	0
Kanyughunyu P.S.	Kanyughunyu P.S.	Programme Conditional Grant - Non Wage Recurrent		4,650	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Construct Kabingo Gravity Flow scheme Phase ii	Programme Conditional Grant - Development		70,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
retention for DDEG design project	hqtrs	District Discretionary Equalisation Development Grant		26,000	0
<b>LCIII: 236598 Mukunyu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabingo HC III	Kabingo HC III	Programme Conditional Grant - Non Wage Recurrent		3,971	0
Kabingo HC III	Kabingo HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
MUNKUNYU HC II	MUNKUNYU HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236598 Mukunyu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Completion of ugrade of Kabingo HC III	Kabingo HC III	District Discretionary Equalisation Development Grant		820,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katanda P.S.	Katanda P.S.	Programme Conditional Grant - Non Wage Recurrent		17,650	0
Nyakatonzi P.S.	Nyakatonzi P.S.	Programme Conditional Grant - Non Wage Recurrent		8,750	0
Kinyamaseke P.S.	Kinyamaseke P.S.	Programme Conditional Grant - Non Wage Recurrent		7,181	0
KACUNGIRO P.S.	KACUNGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,950	0
KILHAMBAYIRO	KILHAMBAYIRO	Programme Conditional Grant - Non Wage Recurrent		11,090	0
Kabingo P.S.	Kabingo P.S.	Programme Conditional Grant - Non Wage Recurrent		10,490	0
ST. ANDREWS PR. SCH	ST. ANDREWS PR. SCH	Programme Conditional Grant - Non Wage Recurrent		23,370	0
Munkunyu P.S.	Munkunyu P.S.	Programme Conditional Grant - Non Wage Recurrent		20,090	0
Kinyamaseke P.S.	Kinyamaseke P.S.	Programme Conditional Grant - Non Wage Recurrent		23,416	0
Kitsutsu P.S.	Kitsutsu P.S.	Programme Conditional Grant - Non Wage Recurrent		18,850	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST CHARLES VOCATIONAL S.S.KASANGA	ST CHARLES VOCATIONAL S.S.KASANGA	Programme Conditional Grant - Non Wage Recurrent		98,820	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236598 Mukunyu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAKE KATWE SEC SCH	AKE KATWE SEC SCH	Programme Conditional Grant - Non Wage Recurrent		62,140	0
<b>LCIII: 236599 Nyakiyumbu Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of fish handling facility at Kayanja landing site	Kayanja	Programme Conditional Grant - Development		55,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Muhindi HC II	Muhindi HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Mushenene Dispensary	Mushenene Dispensary	Programme Conditional Grant - Non Wage Recurrent		11,900	0
Bukangara HC II	Bukangara HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
katholhu HC II	katholhu HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Mushenene Dispensary	Mushenene Dispensary	Programme Conditional Grant - Non Wage Recurrent		11,880	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	St. Jonh Poul Bunyiswa	Programme Conditional Grant - Development		120,000	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236599 Nyakiyumbu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	36 3 seater duo desks to St. John Poul Bunyiswa	Programme Conditional Grant - Development		7,560	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NDONGO S.D.A. P.S.	NDONGO S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		12,410	0
NYAMIGHERA P.S.	NYAMIGHERA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,990	0
MUNDONGO P.S.	MUNDONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		30,950	0
MUHINDI PRIM.SCHOOL UPE	MUHINDI PRIM.SCHOOL UPE	Programme Conditional Grant - Non Wage Recurrent		14,890	0
ST. ANDREW S NYAKASOJO	ST. ANDREW S NYAKASOJO	Programme Conditional Grant - Non Wage Recurrent		7,650	0
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,770	0
ST. JOHN PAUL BUNYISWA	ST. JOHN PAUL BUNYISWA	Programme Conditional Grant - Non Wage Recurrent		9,350	0
ST. JOSEPH MUSYENENE P.S	ST. JOSEPH MUSYENENE P.S	Programme Conditional Grant - Non Wage Recurrent		16,390	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakone - Muhindi road	Kakone	Other Transfers from Central Government Uganda Road Fund (URF)		478,000	0

**VOTE: 856 Kasese District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236600 Kitwamba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
kitwamba HC III	kitwamba HC III	Programme Conditional Grant - Non Wage Recurrent		19,058	0
Kinyabwamba HC III	Kinyabwamba HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Nkoko HC II	Nkoko HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Ibuga Refugee HC II	Ibuga Refugee HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Kinyabwamba HC III	Kinyabwamba HC III	Programme Conditional Grant - Non Wage Recurrent		10,685	0
kitwamba HC III	kitwamba HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of a 2 stance drainable pit latrine at Nkoko HC II	Nkoko HC II	District Discretionary Equalisation Development Grant		52,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IBUGA P.S.	IBUGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,910	0
MUZAHURA P.S.	MUZAHURA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,310	0
HIMA(PUBLIC) P.S	HIMA(PUBLIC) P.S	Programme Conditional Grant - Non Wage Recurrent		17,810	0
Motomoto P.S.	Motomoto P.S.	Programme Conditional Grant - Non Wage Recurrent		17,010	0
Hiima P.S.	Hiima P.S.	Programme Conditional Grant - Non Wage Recurrent		21,210	0
KIRULI S.D.A. P.S.	KIRULI S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		10,410	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236600 Kitwamba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rugendabara P.S.	Rugendabara P.S.	Programme Conditional Grant - Non Wage Recurrent		20,730	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUTANYWANA SEC SCH	MUTANYWANA SEC SCH	Programme Conditional Grant - Non Wage Recurrent		146,820	0
KIBANZANGA HIGH SCH	KIBANZANGA HIGH SCH	Programme Conditional Grant - Non Wage Recurrent		60,800	0
KURUHE HIGH SCH	KURUHE HIGH SCH	Programme Conditional Grant - Non Wage Recurrent		98,660	0
HAMUKUNGU PARENTS SCH	HAMUKUNGU PARENTS SCH	Programme Conditional Grant - Non Wage Recurrent		17,920	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kendahi solar pumping booster	Programme Conditional Grant - Development		522,171	0
<b>LCIII: 236601 Karambi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kamasasa HC II	Kamasasa HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Kisolholho HC II	Kisolholho HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Karambi HC III	Karambi HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236601 Karambi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bikunya HC II	Bikunya HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Karambi HC III	Karambi HC III	Programme Conditional Grant - Non Wage Recurrent		13,981	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of a maternity ward phase 1 at Karambi HC III	Karambi	District Discretionary Equalisation Development Grant		674,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	A 5 stance VIP latrine at Bikunya P/S	Programme Conditional Grant - Development		40,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIKUNYA P.S.	BIKUNYA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,810	0
ST. KIZITO KITUTI PRI. SCHOOL	ST. KIZITO KITUTI PRI. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,870	0
KISOLHOLHO P.S.	KISOLHOLHO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,370	0
KARAMBI PRIM. SCHOOL	KARAMBI PRIM. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,450	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236601 Karambi Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and reporting on DDEG	Heaquarters	District Discretionary Equalisation Development Grant		27,000	0
<b>LCIII: 236602 Kyondo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyondo HC III	Kyondo HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Bwethe HC II	Bwethe HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Kyondo HC III	Kyondo HC III	Programme Conditional Grant - Non Wage Recurrent		16,243	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construct a 2 stance pit latrine at Bwete HC II in Kyondo	Bwete	District Discretionary Equalisation Development Grant		51,403	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGOME P.S.	NGOME P.S.	Programme Conditional Grant - Non Wage Recurrent		10,750	0
KYONDO P.S.	KYONDO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,950	0
Bulighisa P.S.	Bulighisa P.S.	Programme Conditional Grant - Non Wage Recurrent		11,550	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236602 Kyondo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasokero P.S.	Kasokero P.S.	Programme Conditional Grant - Non Wage Recurrent		12,990	0
Kinyabisiki P.S.	Kinyabisiki P.S.	Programme Conditional Grant - Non Wage Recurrent		14,130	0
Kalikikaliki P.S	Kalikikaliki P.S	Programme Conditional Grant - Non Wage Recurrent		13,690	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UGANDA MATYRS COLLEGE KYONDO	UGANDA MATYRS COLLEGE KYONDO	Programme Conditional Grant - Non Wage Recurrent		78,720	0
MALIBA SEC SCH	MALIBA SEC SCH	Programme Conditional Grant - Non Wage Recurrent		99,440	0
<b>LCIII: 236603 Bugoye Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Maghoma HC II	Maghoma HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Bugoye HC III	Bugoye HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Nyangonge HC II	Nyangonge HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Kibirizi HC II	Kibirizi HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Kisamba HC II	Kisamba HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Bugoye HC III	Bugoye HC III	Programme Conditional Grant - Non Wage Recurrent		12,848	0
Katooke Health Unit	Katooke Health Unit	Programme Conditional Grant - Non Wage Recurrent		13,836	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236603 Bugoye Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Finalise the upgrage of Bugoye HCIV theatre	Bugoye HC	District Discretionary Equalisation Development Grant		200,000	0
Construction of phase II of a thatre at Bugoye HC III	Bugoye HC III	District Discretionary Equalisation Development Grant		199,500	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOYE PRIM.SCHOOL UPE	BUGOYE PRIM.SCHOOL UPE	Programme Conditional Grant - Non Wage Recurrent		18,850	0
MURAMBA VALLEY PRIM.SCH.	MURAMBA VALLEY PRIM.SCH.	Programme Conditional Grant - Non Wage Recurrent		12,290	0
Nyisango P.S.	Nyisango P.S.	Programme Conditional Grant - Non Wage Recurrent		12,310	0
KIHARARA	KIHARARA	Programme Conditional Grant - Non Wage Recurrent		9,450	0
IBANDA PRIMARY SCHOOL	IBANDA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		22,050	0
Nyangonge P.S.	Nyangonge P.S.	Programme Conditional Grant - Non Wage Recurrent		23,370	0
Ruboni P.S.	Ruboni P.S.	Programme Conditional Grant - Non Wage Recurrent		11,490	0
KATOOKE PRIMARY SCHOOL	KATOOKE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,710	0
KISAMBA PR.SCHOOL UPE	KISAMBA PR.SCHOOL UPE	Programme Conditional Grant - Non Wage Recurrent		13,990	0
MAGHOMA P.S	MAGHOMA P.S	Programme Conditional Grant - Non Wage Recurrent		17,490	0
NDUGUTU	NDUGUTU	Programme Conditional Grant - Non Wage Recurrent		8,550	0
Kasanzi P.S.	Kasanzi P.S.	Programme Conditional Grant - Non Wage Recurrent		10,090	0
Rwaking P.S	Rwakingi P.S	Programme Conditional Grant - Non Wage Recurrent		10,350	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236603 Bugoye Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Design of Esya water supply to serve areas of Kisamba/muramba/ Kiharara/Kibirizi water supply in Bugoye	Esya	District Discretionary Equalisation Development Grant		282,000	0
<b>LCIII: 257518 Kinyamaseke Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinyamaseke HC III	Kinyamaseke HC III	Programme Conditional Grant - Non Wage Recurrent		11,880	0
Kinyamaseke HC III	Kinyamaseke HC III	Programme Conditional Grant - Non Wage Recurrent		20,111	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of OPD shed and Latrine at Kinyamaseke TC	Kinyamaseke	District Discretionary Equalisation Development Grant		300,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kinyamaseke Town Council	kinyamaseke	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257518 Kinyamaseke Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kinyamaseke TC	kinyamaseke	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 257542 Rugendabara-Kikongo Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rugendabara Kikongo Town Council	rugendabara	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rugendabara Kikongo TC	rugendabara	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273440 Ibanda-Kyanya Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ibanda HC II	Ibanda HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Kyanya SDA HC II	Kyanya SDA HC II	Programme Conditional Grant - Non Wage Recurrent		5,940	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273440 Ibanda-Kyanya Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of a hanging foot bridge on River Mubuku to facilitate accessibility to basic social services	Mubuku	District Discretionary Equalisation Development Grant		400,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ibanda-Kyanya TC	Ibanda	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273441 Kabatunda-Kirabaho Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabatunda HC III	Kabatunda HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Kabatunda HC III	Kabatunda HC III	Programme Conditional Grant - Non Wage Recurrent		11,721	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Busibi Community access road - Kabatunda Kirabaho Town Council	Busibi	Transitional Conditional Grant - Development		150,000	0

**VOTE: 856 Kasese District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273441 Kabatunda-Kirabaho Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kabatunda Kirabaho TC	Kabatunda	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273442 Kithoma-Kanyatsi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanyatsi HC II	Kanyatsi HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kithoma-Kanyatsi TC	Kithoma	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273443 Kitswamba Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kitswamba TC	Kitswamba	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 856 Kasese District**

**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273444 Kyarumba Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyarumba Govt HC III	Kyarumba Govt HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Kyarumba Govt HC III	Kyarumba Govt HC III	Programme Conditional Grant - Non Wage Recurrent		18,268	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Nyamutswa ito serve Kanyatsi and Kabughabugha Ward	Programme Conditional Grant - Development		100,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyarumba TC	Kyarumba	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273445 Maliba Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Maliba HC III	Maliba HC III	Programme Conditional Grant - Non Wage Recurrent		7,756	0
Maliba HC III	Maliba HC III	Programme Conditional Grant - Non Wage Recurrent		11,880	0

**VOTE: 856** Kasese District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273445 Maliba Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maliba TC	Maliba	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273446 Mubuku Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Procuring and distribution of modern bee hives to communities in Hamukungu and Mubuku Forest Reserve	Mubuku Forest reserve	Programme Conditional Grant - Development		10,970	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mubuku Kisojo HC II	Mubuku Kisojo HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maliba TC	Mubuku	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 856 Kasese District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273447 Muhokya Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Muhokya HC III	Muhokya HC III	Programme Conditional Grant - Non Wage Recurrent		11,274	0
Muhokya HC III	Muhokya HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit		District Unconditional Grant Non-Wage		24,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Muhokya TC	Muhokya	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273448 Kahokya</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kahokya HC II	Kahokya HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances road gangs		Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273448 Kahokya</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Byapa Kahokya Mughete road 8.5km	Byapa Kahokya	Other Transfers from Central Government Uganda Road Fund (URF)		400,000	0
<b>LCIII: 273449 Kitabu</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabirizi upperHC II	Kabirizi upperHC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
St Francis of AssisKitabu	St Francis of AssisKitabu	Programme Conditional Grant - Non Wage Recurrent		11,880	0
St Francis of AssisKitabu	St Francis of AssisKitabu	Programme Conditional Grant - Non Wage Recurrent		14,770	0
<b>LCIII: 273450 Mbunga</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mbunga HC II	Mbunga HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nyakazinga p/s	Programme Conditional Grant - Development		184,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	54 3 seater duo desks to Nyakazinga	Programme Conditional Grant - Development		11,340	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273451 Nyakabingo</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakabingo HC	Nyakabingo HC	Programme Conditional Grant - Non Wage Recurrent		13,836	0
<b>LCIII: S1795 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Hima Govt HC III	Hima Govt HC III	Programme Conditional Grant - Non Wage Recurrent		25,340	0
Nyabirongo Health Center IV	Nyabirongo Health Center IV	Programme Conditional Grant - Non Wage Recurrent		138,355	0
Bwesumbu HC II	Bwesumbu HC II	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Hima Govt HC III	Hima Govt HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Katwe HC III	Katwe HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Nyabirongo Health Center IV	Nyabirongo Health Center IV	Programme Conditional Grant - Non Wage Recurrent		36,158	0
NYAKATONZI HC II	NYAKATONZI HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Bwesumbu HC II	Bwesumbu HC II	Programme Conditional Grant - Non Wage Recurrent		14,145	0
Kahendero HC II	Kahendero HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Katwe HC III	Katwe HC III	Programme Conditional Grant - Non Wage Recurrent		9,148	0
Kibiri HC II	Kibiri HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kagando Hospital	Kagando Hospital	Programme Conditional Grant - Non Wage Recurrent		143,660	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1795 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bwera Hospital	Bwera Hospital	Programme Conditional Grant - Non Wage Recurrent		445,981	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABIRIZI P.S.	KABIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		7,990	0
KITALIKIBI P.S.	KITALIKIBI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,010	0
KIRABAHO MOSLEM	KIRABAHO MOSLEM	Programme Conditional Grant - Non Wage Recurrent		8,670	0
KATHEMBO P.S.	KATHEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,590	0
KITABU P.S.	KITABU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,810	0
KAGHANDO PRIM.SCHOOL CCG	KAGHANDO PRIM.SCHOOL CCG	Programme Conditional Grant - Non Wage Recurrent		9,030	0
MIRAMI P.S.	MIRAMI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,450	0
KAMASASA P.S.	KAMASASA P.S.	Programme Conditional Grant - Non Wage Recurrent		42,430	0
Kisabu P.S.	Kisabu P.S.	Programme Conditional Grant - Non Wage Recurrent		12,970	0
ST. AUGUSTINE	ST. AUGUSTINE	Programme Conditional Grant - Non Wage Recurrent		13,030	0
KAGHORWE P.S	KAGHORWE P.S	Programme Conditional Grant - Non Wage Recurrent		9,090	0
BUSYANGWA	BUSYANGWA	Programme Conditional Grant - Non Wage Recurrent		12,410	0
Kinyamunagha	Kinyamunagha	Programme Conditional Grant - Non Wage Recurrent		22,150	0
ST. AUGUSTINE-KITABU P.S	ST. AUGUSTINE-KITABU P.S	Programme Conditional Grant - Non Wage Recurrent		17,150	0
ST. JOSEPH P.S. HIMA	ST. JOSEPH P.S. HIMA	Programme Conditional Grant - Non Wage Recurrent		13,950	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1795 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST.PETERS MOSLEM P/SCH.	ST.PETERS MOSLEM P/SCH.	Programme Conditional Grant - Non Wage Recurrent		13,170	0
Nyabirongo P.S.	Nyabirongo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,010	0
Kirabaho S.D.A. P.S.	Kirabaho S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		11,810	0
KAHENDERO P.S.	KAHENDERO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,590	0
KYAMINYAWANDI	KYAMINYAWANDI	Programme Conditional Grant - Non Wage Recurrent		17,250	0
MWEYA P.S.	MWEYA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,770	0
KATEBE PRIM.SCHOOL UPE	KATEBE PRIM.SCHOOL UPE	Programme Conditional Grant - Non Wage Recurrent		13,690	0
ST. MATHEW NYAKAHYA P.S	ST. MATHEW NYAKAHYA P.S	Programme Conditional Grant - Non Wage Recurrent		15,890	0
KIBURARA PRIM. SCHOOL UPE	KIBURARA PRIM. SCHOOL UPE	Programme Conditional Grant - Non Wage Recurrent		11,510	0
BUSUNGA P.S.	BUSUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,390	0
Musasa P.S.	Musasa P.S.	Programme Conditional Grant - Non Wage Recurrent		16,410	0
NYAKAZINGA PR SCH MAN COMMTEE	NYAKAZINGA PR SCH MAN COMMTEE	Programme Conditional Grant - Non Wage Recurrent		10,290	0
Kabatunda P.S.	Kabatunda P.S.	Programme Conditional Grant - Non Wage Recurrent		19,170	0
NYABUGANDO PARENTS P.S.	NYABUGANDO PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		23,130	0
Kisinga S.D.A. P.S.	Kisinga S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		15,950	0
Nyakakindo P/S	Nyakakindo P/S	Programme Conditional Grant - Non Wage Recurrent		15,110	0
ST. PETERS KIBALYACHOOL	ST. PETERS KIBALYACHOOL	Programme Conditional Grant - Non Wage Recurrent		14,730	0
Nsenyi P.S.	Nsenyi P.S.	Programme Conditional Grant - Non Wage Recurrent		17,830	0
Buzira P.S.	Buzira P.S.	Programme Conditional Grant - Non Wage Recurrent		12,870	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1795 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATWE QURAN P.S.	KATWE QURAN P.S.	Programme Conditional Grant - Non Wage Recurrent		12,790	0
MBUNGA P.S.	MBUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,390	0
KYABOLOKYA P.S	KYABOLOKYA P.S	Programme Conditional Grant - Non Wage Recurrent		14,070	0
Kabatunda S.D.A. P.S.	Kabatunda S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		8,310	0
NYAKABINGO P.S.	NYAKABINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,850	0
KITHOLHU P.S.	KITHOLHU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,690	0
NYABUGANDO P.S.	NYABUGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,710	0
JABEZL P.S.	JABEZL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,490	0
MPONDWE P.S.	MPONDWE P.S.	Programme Conditional Grant - Non Wage Recurrent		31,769	0
Ikobero P.S.	Ikobero P.S.	Programme Conditional Grant - Non Wage Recurrent		12,750	0
KARONGO	KARONGO	Programme Conditional Grant - Non Wage Recurrent		19,050	0
BWERA CHURCH P.S.	BWERA CHURCH P.S.	Programme Conditional Grant - Non Wage Recurrent		20,530	0
KAHOKYA P.S	KAHOKYA P.S	Programme Conditional Grant - Non Wage Recurrent		3,810	0
KINYATEKE	KINYATEKE	Programme Conditional Grant - Non Wage Recurrent		11,830	0
NYAKAHYA P.S.	NYAKAHYA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,410	0
ST. JOHN S BUKANGARA P.S.	ST. JOHN S BUKANGARA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,670	0
Bishop Egidio P.S	Bishop Egidio P.S	Programme Conditional Grant - Non Wage Recurrent		14,750	0
Kitswamba S.D.A. P.S.	Kitswamba S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		15,450	0
ST. KIZITO P.S	ST. KIZITO P.S	Programme Conditional Grant - Non Wage Recurrent		14,650	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1795 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATWE P.S.	KATWE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,970	0
KIRULI P.S.	KIRULI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,310	0
BWERA DEMO. SCHOOL	BWERA DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		22,570	0
KAMUKUMBI P.S.	KAMUKUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,050	0
RUSESE P.S	RUSESE P.S	Programme Conditional Grant - Non Wage Recurrent		14,450	0
MPONDWE S.D.A. P.S.	MPONDWE S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		15,370	0
KIBWE COU P.S	KIBWE COU P.S	Programme Conditional Grant - Non Wage Recurrent		10,730	0
Bughungu P.S.	Bughungu P.S.	Programme Conditional Grant - Non Wage Recurrent		18,070	0
KALINGWE P.S.	KALINGWE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Kisinga P.S.	Kisinga P.S.	Programme Conditional Grant - Non Wage Recurrent		18,430	0
Buhyoka P.S.	Buhyoka P.S.	Programme Conditional Grant - Non Wage Recurrent		11,670	0
RWENGUHYO P.S.	RWENGUHYO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,830	0
KATWE BOARDING P/S	KATWE BOARDING P/S	Programme Conditional Grant - Non Wage Recurrent		7,770	0
Kibalya P.S.	Kibalya P.S.	Programme Conditional Grant - Non Wage Recurrent		13,410	0
ST. JOHN S MALIBA P.S.	ST. JOHN S MALIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,290	0
Nyamugasani P.S.	Nyamugasani P.S.	Programme Conditional Grant - Non Wage Recurrent		9,730	0
Nyamusule P.S.	Nyamusule P.S.	Programme Conditional Grant - Non Wage Recurrent		18,450	0
KITSWAMBA MOSLEM P.S.	KITSWAMBA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		7,090	0
Kitwamba I P.S.	Kitwamba I P.S.	Programme Conditional Grant - Non Wage Recurrent		15,270	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1795 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPONDWE P.S.	MPONDWE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,886	0
BUGHEMA P.S.	BUGHEMA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,530	0
BUTALE P.S.	BUTALE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,590	0
BUHAGHURA PRIMARY SCHOOL	BUHAGHURA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,110	0
KANYAMPARA SDA PRIM. SCH.	KANYAMPARA SDA PRIM. SCH.	Programme Conditional Grant - Non Wage Recurrent		21,510	0
KAGANDO P.S.	KAGANDO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,930	0
KAYANJA P.S.	KAYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,570	0
Nkaiga P.S.	Nkaiga P.S.	Programme Conditional Grant - Non Wage Recurrent		9,070	0
MUHOKYA P.S.	MUHOKYA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,330	0
KANYATSI P.S.	KANYATSI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,790	0
KATOJO P.S.	KATOJO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,830	0
MUYINA P.S.	MUYINA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,470	0
KANYABUSOGHA PRIM SCHOOL	KANYABUSOGHA PRIM SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,790	0
KAMURULI P.S	KAMURULI P.S	Programme Conditional Grant - Non Wage Recurrent		7,690	0
St. Francis Kighuramu P.S	St. Francis Kighuramu P.S	Programme Conditional Grant - Non Wage Recurrent		15,070	0
MUGHETE QURAN P.S.	MUGHETE QURAN P.S.	Programme Conditional Grant - Non Wage Recurrent		12,870	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST THEREZA GIRLS S.S	ST THEREZA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		82,920	0

**VOTE: 856** Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1795 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUNKUNYU S.S	MUNKUNYU S.S	Programme Conditional Grant - Non Wage Recurrent		131,260	0
BWERA.S.S	BWERA.S.S	Programme Conditional Grant - Non Wage Recurrent		219,100	0
SAAD MEMORIAL S.S	SAAD MEMORIAL S.S	Programme Conditional Grant - Non Wage Recurrent		2,073	0
KARAMBI S.S	KARAMBI S.S	Programme Conditional Grant - Non Wage Recurrent		205,660	0
MAHANGO.S.S	MAHANGO.S.S	Programme Conditional Grant - Non Wage Recurrent		62,320	0
SAAD MEMORIAL S.S	SAAD MEMORIAL S.S	Programme Conditional Grant - Non Wage Recurrent		164,028	0
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAKE KATWE TECH. INST	LAKE KATWE TECH. INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0
<b>LCIII: S237696 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Completion of Railway HC III		District Discretionary Equalisation Development Grant		582,000	0

**VOTE: 856** Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237697 Nyamwamba Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Rukoki Genral Hospital	Programme Conditional Grant - Development		1,200,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retentions of capital works for FY 2024-25		District Discretionary Equalisation Development Grant		107,455	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retentions on capital projects for the previous FY	hqtrs	District Discretionary Equalisation Development Grant		420,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Installation of a 50m Gabion on a selected hot spot along the banks of River Nyamwamba to reduce vulnerability to Kasese Municipality to street flooding	Nyamwamba Valley	District Discretionary Equalisation Development Grant		240,000	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Establishment and Maintenance of a tree Nursery Bed to supply quality seedlings to public institutions and potential community members	Hatrs	District Discretionary Equalisation Development Grant		100,000	0

**VOTE: 856** Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237697 Nyamwamba Div (Physical)</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	hqtrs	District Discretionary Equalisation Development Grant		108,000	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	hqtrs	District Discretionary Equalisation Development Grant		225,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	hqtrs	District Discretionary Equalisation Development Grant		87,953	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	LLGs	District Discretionary Equalisation Development Grant		180,000	0
Travel Inland - Conferences, Seminars and Workshops (EGRA)	hqtrs	District Discretionary Equalisation Development Grant		114,668	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	hqtrs	External Financing United Nations Children Fund (UNICEF)		150,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation	hqtrs	External Financing United Nations Children Fund (UNICEF)		80,000	0
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Extra works on fencing of the GBV shelter	Hqtrs	Locally Raised Revenues		18,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	hqtrs	External Financing United Nations Children Fund (UNICEF)		1,500,000	0

**VOTE: 856** Kasese District

**Quarter 2**

<i>Description</i>	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Status / Level</b>	<b>Budget</b>	<b>Spent</b>
<b>LCIII: S237697 Nyamwamba Div (Physical)</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Communication Allowances	Hqtrs	External Financing United Nations Children Fund (UNICEF)		1,279,677	0