
VOTE: 856 Kasese District

Quarter 3

Terms and Conditions

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

Kasagara Edward
(Accounting Officer)

Signed on Date: 16-06-2026

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

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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	2,646,300	50%
Discretionary Government Transfers	12,217,820	13,649,964	9,166,293	75%
Conditional Government Transfers	93,492,364	96,492,057	70,378,376	75%
Other Government Transfers	4,984,939	5,644,838	2,390,950	48%
External Financing	4,101,606	4,101,606	697,450	17%
Total Revenues shares	120,119,337	125,219,074	85,279,368	71%

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	3,511,549	68%
Tourism Development	56,000	56,000	13,760	25%
Natural Resources, Environment, Climate Change, Land and Water Management	3,088,673	3,088,673	506,259	16%
Private Sector Development	167,463	167,463	108,549	65%
Integrated Transport Infrastructure and Services	4,731,985	5,372,535	3,319,230	70%
Sustainable Urbanisation and Housing	24,000	24,000	14,250	59%
Digital Transformation	12,000	12,000	4,500	38%
Human Capital Development	82,401,498	84,175,383	53,978,269	66%
Public Sector Transformation	18,722,627	16,015,096	9,447,243	50%
Governance and Security	3,266,231	8,651,063	5,593,732	171%
Regional Balanced Development	194,356	194,356	143,100	74%
Development Plan Implementation	2,256,499	2,264,499	1,420,285	63%
Grand Total	120,119,337	125,219,074	78,060,726	65%
Wage	66,398,987	67,831,131	49,550,833	75%
Non-Wage Recurrent	36,014,899	37,990,955	23,849,483	66%
Domestic Devt	13,603,845	15,295,381	3,971,653	29%
External Financing	4,101,606	4,101,606	688,757	17%

VOTE: 856 Kasese District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the period January- March 2026, the district had realized 71% of the approved budget for the FY 2025/26 as total revenue shares. By the end of the Quarter, local revenue had contributed 3.3% of the total receipts, discretionary government transfers 10.7%, and conditional government transfers 82.4%, Other government transfers 2.8% while donor disbursements accounted for 0.8% 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. 78,060,726,000 of the funds warranted was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 7,349,047,000 or 8.6% 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 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,322,608	5,330,608	2,646,300	50%
Advertisements/Bill Boards	9,391	9,391	83	1%
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	88,347	31%
Educational/Instruction related levies	32,983	32,983	0	0%
Inspection Fees	95,743	95,743	18,363	19%
Land Fees	39,721	39,721	5,000	13%
Local Hotel Tax	35,427	35,427	24,082	68%
Local Services Tax-Payable By Individuals	402,159	402,159	107,790	27%
Market /Gate Charges	426,516	426,516	351,305	82%
Mineral Royalties	1,108,662	1,108,662	1,180,386	106%
Other fines and Penalties – private	42,858	42,858	1,050	2%
Other licenses	560,978	560,978	597	0%
Other permits	101,114	101,114	81,330	80%
Other Vehicle Fees and Licenses	187,230	187,230	0	0%
Property related Duties/Fees	1,320,387	1,320,387	732,323	55%
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	55,645	53%
Discretionary Government Transfers	12,217,820	13,649,964	9,166,293	75%
District Discretionary Equalisation Development Grant	3,614,277	3,614,277	2,710,708	75%
District Unconditional Grant Non-Wage	2,202,706	2,202,706	1,651,675	75%
District Unconditional Grant Wage	5,690,295	7,122,439	4,271,877	75%
Urban Discretionary Equalisation Development Grant	218,649	218,649	163,987	75%
Urban Unconditional Non-Wage	491,893	491,893	368,046	75%
Conditional Government Transfers	93,492,364	96,492,057	70,378,376	75%
Programme Conditional Grant - Non Wage Recurrent	23,732,753	25,040,909	17,206,752	73%
Programme Conditional Grant - Development	8,286,104	9,977,640	7,060,346	85%
Programme Conditional Grant - Wage Recurrent	60,708,693	60,708,693	45,537,666	75%
Transitional Conditional Grant - Development	764,815	764,815	573,611	75%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	4,984,939	5,644,838	2,390,950	48%
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	3,791,989	2,210,955	70%
Uganda Wildlife Authority (UWA)	1,200,000	1,200,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	65,000	65,000	92,205	142%
External Financing	4,101,606	4,101,606	697,450	17%
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	697,450	20%
Total Revenues Shares	120,119,337	125,219,074	85,279,368	71%

VOTE: 856 Kasese District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

The District local revenue envelope performed at 52% 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 March 2026, the district had realized 75% 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 Third quarter, the district revenue basket from OGTs was at 48% 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 17% 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 3****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
Department: Administration					
10 Administration and Management	19,452,688	22,129,989	13,367,278	69%	4,264,337
Sub-Total	19,452,688	22,129,989	13,367,278	69%	4,264,337
Department: Finance					
10 Financial Management and Accountability (LG)	825,718	825,718	646,163	78%	145,035
Sub-Total	825,718	825,718	646,163	78%	145,035
Department: Statutory bodies					
10 Legislation and Oversight	2,294,325	2,294,325	1,503,730	66%	458,632
Sub-Total	2,294,325	2,294,325	1,503,730	66%	458,632
Department: Production and Marketing					
10 Agricultural Extension	521,065	521,065	389,483	75%	138,951
20 Agricultural Production	4,217,201	4,217,201	2,781,787	66%	1,069,407
30 Agricultural Value Chain Services	459,739	459,739	340,280	74%	123,780
Sub-Total	5,198,005	5,198,005	3,511,549	68%	1,332,138
Department: Health					
10 Primary HealthCare	2,596,200	2,596,200	1,947,150	75%	649,050
20 Hospital Services	6,374,750	7,164,821	1,757,700	28%	1,374,185
30 Health Management and Supervision	25,798,934	25,798,934	17,918,528	69%	6,357,155
Sub-Total	34,769,884	35,559,955	21,623,378	62%	8,380,390
Department: Education					
10 Pre-Primary and Primary Education	25,530,478	25,530,478	18,363,743	72%	6,812,269
20 Secondary Education	15,619,327	16,583,791	11,111,213	71%	4,127,937
30 Skills Development	900,892	900,892	610,122	68%	199,190
40 Education&Sports Management and Inspection	1,951,521	1,951,521	918,590	47%	615,429
Sub-Total	44,002,217	44,966,682	31,003,668	70%	11,754,825
Department: Roads and Engineering					
10 Community Access Roads	4,621,368	5,261,918	3,248,935	70%	682,454
20 Engineering Services	142,617	142,617	88,385	62%	30,443
Sub-Total	4,763,985	5,404,535	3,337,319	70%	712,897

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,436,305	1,436,305	354,932	25%	123,063
Sub-Total	1,436,305	1,436,305	354,932	25%	123,063
Department: Natural Resources					
10 Natural Resources Management	3,047,225	3,047,225	479,586	16%	194,799
Sub-Total	3,047,225	3,047,225	479,586	16%	194,799
Department: Community Based Services					
10 Community Mobilisation	548,627	567,976	417,829	76%	143,177
20 Empowerment and Mindset Change	1,634,464	1,634,464	577,822	35%	238,384
Sub-Total	2,183,091	2,202,440	995,651	46%	381,560
Department: Planning					
10 Planning and Statistics	1,559,904	1,567,904	898,242	58%	409,170
Sub-Total	1,559,904	1,567,904	898,242	58%	409,170
Department: Internal Audit					
10 Compliance	326,535	326,535	197,684	61%	59,161
Sub-Total	326,535	326,535	197,684	61%	59,161
Department: Trade, Industry and Local Development					
10 Commercial Services	212,554	212,554	110,605	52%	35,821
20 Value Chain Services	46,901	46,901	30,940	66%	7,490
Sub-Total	259,455	259,455	141,545	55%	43,311
Grand Total	120,119,337	125,219,074	78,060,726	65%	28,259,318

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,311,842	19,989,143	12,428,769	72%	4,721,929
District Unconditional Grant Non-Wage	116,286	116,286	87,207	75%	29,064
District Unconditional Grant Wage	2,831,717	4,263,861	2,146,664	76%	712,108
Locally Raised Revenues	255,000	255,000	177,822	70%	35,000
Multi-Sectoral Transfers to LLGs_NonWage	3,888,987	3,888,987	2,352,186	60%	1,390,793
Programme Conditional Grant - Non Wage Recurrent	10,219,853	11,465,010	7,664,890	75%	2,554,963
Development Revenues	2,140,845	2,140,845	1,191,634	56%	407,599
District Discretionary Equalisation Development Grant	45,000	45,000	33,750	75%	11,250
Multi-Sectoral Transfers to LLGs_Gou	1,495,845	1,495,845	707,884	47%	246,349
Transitional Conditional Grant - Development	600,000	600,000	450,000	75%	150,000
Total Revenues Shares	19,452,688	22,129,989	13,620,403	70%	5,129,528

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,831,717	4,263,861	2,128,257	75%	712,507
Non Wage	14,480,126	15,725,283	10,264,507	71%	3,070,329
Development Expenditure					
Domestic Development	2,140,845	2,140,845	974,514	46%	481,501
External Financing	0	0	0	0%	0
Total Expenditure	19,452,688	22,129,989	13,367,278	69%	4,264,337

C: Unspent Balances

Recurrent Balances	4,721,929	8105810.02375	36,005		
Wage		712,108	18,407	-70,832,810%	
Non Wage		4,009,821	17,598	-664,527,567%	
Development Balances			217,120		
Domestic Development			217,120	-85,008,194%	
External Financing			0	0%	
Total Unspent			253,125	-1,331,598,234	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of third quarter, the department had received 70% 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 69% against the approved budget. 75% was spent on wage against the budget while as non-wage recurrent was at 71% on recurrent activities including payment of pension, monitoring and supervision of LLGs service delivery standards across the district, and only 46% on development allocations.

Reasons for unspent balances on the bank account

A balance of shillings 253,125,000 removed on the account to facilitate the construction of the district administration block at the district headquarters and at Isango sub county headquarters

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	825,718	825,718	647,535	78%	145,675
District Unconditional Grant Non-Wage	71,500	71,500	53,620	75%	17,870
District Unconditional Grant Wage	407,218	407,218	305,414	75%	101,805
Locally Raised Revenues	347,000	347,000	288,501	83%	26,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	825,718	825,718	647,535	78%	145,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,218	407,218	304,267	75%	101,384
Non Wage	418,500	418,500	341,896	82%	43,651
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	825,718	825,718	646,163	78%	145,035
C: Unspent Balances					
Recurrent Balances	145,675	351464.957	1,372		
Wage		101,805	1,146	-10,138,406%	
Non Wage		43,870	226	-14,783,770%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,372	-64,470,631%	

Summary of Department Revenues and Expenditure by Source

By the end of the Third quarter, the department had realized 78% 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 March 2026, the department had spent 78% of her revenue realizations against the budget for the FY 2025/26.

Reasons for unspent balances on the bank account

unspent balance of shillings 1.372,000 remained on the account to facilitate payment of utilities and small office equipment in next quarter

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Warrants for third 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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,249,073	2,249,073	1,522,148	68%	472,048
District Unconditional Grant Non-Wage	1,251,798	1,251,799	938,698	75%	312,798
District Unconditional Grant Wage	577,000	577,000	432,750	75%	144,250
Locally Raised Revenues	420,274	420,274	150,700	36%	15,000
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	2,294,325	2,294,325	1,556,086	68%	483,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	577,000	577,000	392,190	68%	129,536
Non Wage	1,672,073	1,672,073	1,077,605	64%	317,366
Development Expenditure					
Domestic Development	45,252	45,252	33,935	75%	11,730
External Financing	0	0	0	0%	0
Total Expenditure	2,294,325	2,294,325	1,503,730	66%	458,632
C: Unspent Balances					
Recurrent Balances	472,048	1009170.229	52,352		
Wage		144,250	40,560	-12,953,552%	
Non Wage		327,798	11,793	-73,210,673%	
Development Balances			4		
Domestic Development			4	-2,670,075%	
External Financing			0	0%	
Total Unspent			52,356	-149,889,672%	

Summary of Department Revenues and Expenditure by Source

By the end of March 2026, the department overall revenue performance was at 68% 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 66% against the budget. Wage performed and 75%, non- wage recurrent expenditure performed at 64% while as development at 75 against the cumulative budget release.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balance of shs. 52,356,000 mainly as wage remained on the account to facilitate payment of salaries in third quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,630,270	4,630,270	3,400,428	73%	1,133,493
District Unconditional Grant Wage	96,150	96,150	72,113	75%	24,038
Locally Raised Revenues	300,000	300,000	151,800	51%	50,000
Programme Conditional Grant - Non Wage Recurrent	1,174,716	1,174,716	881,037	75%	293,679
Programme Conditional Grant - Wage Recurrent	3,059,404	3,059,404	2,295,478	75%	765,776
Development Revenues	567,735	567,735	425,801	75%	141,934
Programme Conditional Grant - Development	567,735	567,735	425,801	75%	141,934
Total Revenues Shares	5,198,005	5,198,005	3,826,229	74%	1,275,426
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,155,554	3,155,554	2,363,780	75%	798,305
Non Wage	1,474,716	1,474,716	975,435	66%	388,348
Development Expenditure					
Domestic Development	567,735	567,735	172,335	30%	145,485
External Financing	0	0	0	0%	0
Total Expenditure	5,198,005	5,198,005	3,511,549	68%	1,332,138
C: Unspent Balances					
Recurrent Balances	1,133,493	2344720.71425	61,213		
Wage		789,814	3,811	-79,737,981%	
Non Wage		343,679	57,402	-75,409,060%	
Development Balances			253,466		
Domestic Development			253,466	-33,331,044%	
External Financing			0	0%	
Total Unspent			314,680	-349,879,488%	

Summary of Department Revenues and Expenditure by Source

By the end of March 2026, the department revenue performance was at 74% 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 68% 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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SECTION B : Summary by Department

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, technical backstopping taken, agricultural supplies to farmers, Water and electricity bills paid, Assorted stationery procured and training of the district council on the PDM

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	27,024,857	27,024,857	20,183,864	75%	6,731,436
District Unconditional Grant Wage	247,008	247,008	185,256	75%	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	2,524,420	75%	841,473
Programme Conditional Grant - Wage Recurrent	23,291,955	23,291,955	17,474,188	75%	5,828,211
Development Revenues	7,745,027	8,535,099	4,897,201	63%	1,887,313
District Discretionary Equalisation Development Grant	487,000	487,000	365,250	75%	121,750
External Financing	1,959,919	1,959,919	163,334	8%	46,000
Programme Conditional Grant - Development	5,298,108	6,088,180	4,368,617	82%	1,719,563
Total Revenues Shares	34,769,884	35,559,955	25,081,065	72%	8,618,749

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	23,538,963	23,538,963	17,624,861	75%	6,268,646
Non Wage	3,485,893	3,485,893	2,520,665	72%	839,919
Development Expenditure					
Domestic Development	5,785,108	6,575,180	1,315,469	23%	1,226,774
External Financing	1,959,919	1,959,919	162383.736	8%	45,050
Total Expenditure	34,769,884	35,559,955	21,623,378	62%	8,380,390

C: Unspent Balances

Recurrent Balances	6,731,436	13864779.6915	38,339		
Wage		5,889,963	34,583	-626,342,421%	
Non Wage		841,473	3,755	-170,297,800%	
Development Balances			3,419,348		
Domestic Development			3,418,398	-338,780,997,25 9,467,970%	
External Financing			950	-53,456,975%	
Total Unspent			3,457,687	-2,153,719,087	

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of the period January to March 2026, the department revenue performance was at 72% against the approved budget for the FY 2025/26. The low performance was attributed to a low realization from development partners.

By the end of third quarter, the department had spent 62% against the departmental approved budget for the FY 2025/26. 75% of the wage releases had been spent on payment of staff salaries, non-wage recurrent expenditure stood at 72%, domestic development was at only 23% while as external financing was 8% against the releases during the quarter.

Reasons for unspent balances on the bank account

Shillings 3,457,687,000 remained on the account as wage for staff at Rukoki Hospital whose recruiting was ongoing, completion of capital works on upgraded HC IIS of Kabingo, Nyakimasa, Bwesumbu, Buhuhira, Kyempara, and Nyabirongo 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 public health, mosquito nets distribution, monitoring of ongoing capital projects, Facilitating District Taskforce Team, Sub counties Taskforce teams, and the VHTs in the fight against the killer diseases

VOTE: 856 Kasese District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,878,999	41,941,999	30,800,219	74%	11,071,214
District Unconditional Grant Wage	74,610	74,610	37,305	50%	18,653
Locally Raised Revenues	20,000	20,000	7,000	35%	0
Other Transfers from Central Government	90,000	90,000	79,000	88%	0
Programme Conditional Grant - Non Wage Recurrent	7,337,056	7,400,056	4,908,914	67%	2,463,228
Programme Conditional Grant - Wage Recurrent	34,357,333	34,357,333	25,768,000	75%	8,589,333
Development Revenues	2,123,218	3,024,683	1,604,432	76%	805,255
External Financing	705,128	705,128	90,132	13%	0
Programme Conditional Grant - Development	1,418,090	2,319,555	1,514,300	107%	805,255
Total Revenues Shares	44,002,217	44,966,682	32,404,650	74%	11,876,469
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,431,943	34,431,943	25,662,476	75%	8,714,912
Non Wage	7,447,056	7,510,056	4,777,439	64%	2,566,291
Development Expenditure					
Domestic Development	1,418,090	2,319,555	473,622	33%	473,622
External Financing	705,128	705,128	90131.71	13%	0
Total Expenditure	44,002,217	44,966,682	31,003,668	70%	11,754,825
C: Unspent Balances					
Recurrent Balances	11,071,214	21750952.727	360,304		
Wage		8,607,986	142,829	-871,491,221%	
Non Wage		2,463,228	217,475	-440,342,245%	
Development Balances			1,040,678		
Domestic Development			1,040,678	-92,559,351%	
External Financing			0	-17,628,200%	
Total Unspent			1,400,982	-3,088,490,345	

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of March 2026, the department had realized 74% of her total budget for the FY 2025/26 mainly from recurrent revenue and development sources.

By end of the quarter, the expenditure performance was at 70% against the department's approved budget for the FY 2025/26. The low performance was due to delays in the ongoing procurement processes. 75% was spent of payment of staff salaries and 64% on non-wage recurrent expenditures funded, 33% on development interventions and 13% from external financing

Reasons for unspent balances on the bank account

A total of shs. 1,400,982,000 remained on the account to facilitate maintenance and construction of classroom blocks in various primary schools, Bwesumbu Seed Sec School, 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 dissemination of national results for PLE, UCE and UACE Performance planning reviews conducted, payment for completed works, site monitoring of completed projected and ongoing projects .

VOTE: 856 Kasese District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,463,985	5,104,535	3,153,416	71%	603,864
District Unconditional Grant Wage	235,546	235,546	176,592	75%	58,864
Locally Raised Revenues	77,000	77,000	15,869	21%	0
Other Transfers from Central Government	3,151,439	3,791,989	2,210,955	70%	295,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	300,000	300,000	187,500	63%	112,500
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	150,000	150,000	75,000	50%	75,000
Transitional Conditional Grant - Development	150,000	150,000	112,500	75%	37,500
Total Revenues Shares	4,763,985	5,404,535	3,340,916	70%	716,364
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,546	235,546	176,544	75%	58,897
Non Wage	4,228,439	4,868,989	2,973,275	70%	541,500
Development Expenditure					
Domestic Development	300,000	300,000	187,500	63%	112,500
External Financing	0	0	0	0%	0
Total Expenditure	4,763,985	5,404,535	3,337,319	70%	712,897
C: Unspent Balances					
Recurrent Balances	603,864	1716393.748	3,597		
Wage		58,864	48	-5,891,989%	
Non Wage		545,000	3,549	-159,315,986%	
Development Balances			0		
Domestic Development			0	-19,887,500%	
External Financing			0	0%	
Total Unspent			3,597	-333,015,563%	

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of the period January to December 2026, the department was at 70% revenue performance against the budget for FY 2025/26. The low performance was mainly attributed to a low realization from locally raised revenue.

By the of the quarter, the department had spent 70% 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. 3,597,000 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, transfer of URF to LLGs

VOTE: 856 Kasese District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	265,320	265,320	199,503	75%	66,330
District Unconditional Grant Wage	111,186	111,186	83,390	75%	27,797
Programme Conditional Grant - Non Wage Recurrent	154,134	154,134	116,114	75%	38,533
Development Revenues	1,170,985	1,170,985	878,239	75%	292,746
District Discretionary Equalisation Development Grant	154,000	154,000	115,500	75%	38,500
Programme Conditional Grant - Development	1,002,171	1,002,171	751,628	75%	250,543
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,436,305	1,436,305	1,077,742	75%	359,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,186	111,186	82,254	74%	27,348
Non Wage	154,134	154,134	115,753	75%	38,470
Development Expenditure					
Domestic Development	1,170,985	1,170,985	156,924	13%	57,245
External Financing	0	0	0	0%	0
Total Expenditure	1,436,305	1,436,305	354,932	25%	123,063
C: Unspent Balances					
Recurrent Balances	66,330	132147.466	1,496		
Wage		27,797	1,135	-2,734,808%	
Non Wage		38,533	361	-7,661,755%	
Development Balances			721,315		
Domestic Development			721,315	-44,464,596%	
External Financing			0	0%	
Total Unspent			722,811	-35,134,099%	

Summary of Department Revenues and Expenditure by Source

By the end of March 2026, the department revenue performance was at 75% 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 25% against the approved budget. The low performance was mainly a result of delays in procurement and works on different projects across the district.

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of shs. 722,811,000 remained on the account as payments for the ongoing works across the district

Highlights of physical performance by end of the quarter

Undertake water quality testing across the district, one district water supply, and sanitation coordination committee, and 1 Extension staff meeting conducted 1 vehicle maintained 4 monitoring and supervision visit made to Kabingo GFS, feasibilities studies undertaken, payments made on Kendahi solar GFS, All staff paid salaries and Payment of retentions, water quality tests carried out performance review meetings councuted

VOTE: 856 Kasese District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,644,049	1,644,049	333,754	20%	107,262
District Unconditional Grant Wage	243,322	243,322	182,492	75%	60,831
Locally Raised Revenues	35,000	35,000	26,415	75%	5,000
Other Transfers from Central Government	1,200,000	1,200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	165,727	165,727	124,848	75%	41,432
Development Revenues	1,403,176	1,403,176	1,052,382	75%	350,794
District Discretionary Equalisation Development Grant	1,403,176	1,403,176	1,052,382	75%	350,794
Total Revenues Shares	3,047,225	3,047,225	1,386,136	45%	458,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,322	243,322	182,468	75%	60,886
Non Wage	1,400,727	1,400,727	148,374	11%	43,770
Development Expenditure					
Domestic Development	1,403,176	1,403,176	148,743	11%	90,142
External Financing	0	0	0	0%	0
Total Expenditure	3,047,225	3,047,225	479,586	16%	194,799
C: Unspent Balances					
Recurrent Balances	107,262	515668.4465	2,912		
Wage		60,831	24	-6,088,569%	
Non Wage		46,432	2,888	-169,201,204,06 7,257,000%	
Development Balances			903,639		
Domestic Development			903,639	-55,435,977%	
External Financing			0	0%	
Total Unspent			906,551	-47,500,506%	

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of March 2026, the department had realized 45% 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 16% 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. 906,551,000 remained on the account to facilitate ongoing capital works under LoCAL

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 Kibuga in Karusandara s/c, Kitwamba s/C, Facilitated travel of the physical planning committee, Lake Katwe, Karusandara, and Kitwamba

VOTE: 856 Kasese District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	758,532	777,881	579,730	76%	210,008
District Unconditional Grant Wage	419,060	419,060	314,295	75%	104,765
Locally Raised Revenues	57,000	57,000	31,500	55%	20,000
Other Transfers from Central Government	93,500	112,849	92,205	99%	38,000
Programme Conditional Grant - Non Wage Recurrent	188,972	188,972	141,729	75%	47,243
Development Revenues	1,424,559	1,424,559	430,784	30%	110,000
External Financing	1,406,559	1,406,559	430,784	31%	110,000
Locally Raised Revenues	18,000	18,000	0	0%	0
Total Revenues Shares	2,183,091	2,202,440	1,010,514	46%	320,008
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,060	419,060	308,100	74%	103,086
Non Wage	339,472	358,821	264,510	78%	104,364
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	1,406,559	1,406,559	423,041.339	30%	174,110
Total Expenditure	2,183,091	2,202,440	995,651	46%	381,560
C: Unspent Balances					
Recurrent Balances	210,008	397,083.13125	7,120		
Wage		104,765	6,195	-10,308,649%	
Non Wage		105,243	925	-18,817,921%	
Development Balances			7,743		
Domestic Development			0	-450,000%	
External Financing			7,743	-52,465,013%	
Total Unspent			14,863	-99,245,077%	

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of March 2026, the department realized 46% 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 46% 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. 14,863,000 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 teenage pregnancy, hygiene and sanitation 41 LLGs supported to Monitor FAL program Activities

Assorted FAL materials procured 1 vehicle maintained 1 Public Library in Katwe Kabatooro Town Council supported with funds, youth and women councils facilitated to sit and 20 para-social workers supported under Unicef Uganda paid salaries

VOTE: 856 Kasese District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	775,251	783,251	378,263	49%	106,059
District Unconditional Grant Non-Wage	92,362	92,362	69,268	75%	23,087
District Unconditional Grant Wage	257,889	257,889	193,417	75%	64,472
Locally Raised Revenues	125,000	133,000	106,789	85%	18,500
Other Transfers from Central Government	300,000	300,000	8,789	3%	0
Development Revenues	784,653	784,653	579,190	74%	188,663
District Discretionary Equalisation Development Grant	754,653	754,653	565,990	75%	188,663
External Financing	30,000	30,000	13,200	44%	0
Total Revenues Shares	1,559,904	1,567,904	957,453	61%	294,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,889	257,889	192,388	75%	69,438
Non Wage	517,362	525,362	184,044	36%	49,241
Development Expenditure					
Domestic Development	754,653	754,653	508,611	67%	277,291
External Financing	30,000	30,000	13200	44%	13,200
Total Expenditure	1,559,904	1,567,904	898,242	58%	409,170
C: Unspent Balances					
Recurrent Balances	106,059	312491.70825	1,832		
Wage		64,472	1,029	-460,111,088,11 6,722,800%	
Non Wage		41,587	802	-17,816,589%	
Development Balances			57,379		
Domestic Development			57,379	-52,695,518%	
External Financing			0	-2,070,000%	
Total Unspent			59,210	-89,529,513%	

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of March 2026, revenue performance stood at 61% 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 58% 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. 59,210,000 remained on the account mainly to facilitate ongoing procurement processes of furniture and ICT equipments

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

Preparation of funds declaration for third quarter expenditure limits

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 second quarter performance report

Preparation and submission of draft budget estimates FY 2026/27

VOTE: 856 Kasese District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,535	326,535	210,547	64%	67,279
District Unconditional Grant Non-Wage	155,000	155,000	116,145	75%	38,645
District Unconditional Grant Wage	106,535	106,535	79,901	75%	26,634
Locally Raised Revenues	65,000	65,000	14,500	22%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	326,535	326,535	210,547	64%	67,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,535	106,535	71,170	67%	22,289
Non Wage	220,000	220,000	126,514	58%	36,872
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	326,535	326,535	197,684	61%	59,161
C: Unspent Balances					
Recurrent Balances	67,279	140794.584	12,862		
Wage		26,634	8,731	-2,228,873%	
Non Wage		40,645	4,132	-9,146,565%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,862	-19,701,155%	

Summary of Department Revenues and Expenditure by Source

By the end of March 2026, the department budget performance stood at 64% 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 61% 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 12,862,000 mainly as non-wage to facilitate payment of utilities, travels to Kampala and small office equipment

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

All projects implemented in the FY 2024/25 were audited -Submission of second 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 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	259,455	259,455	160,091	62%	52,364
District Unconditional Grant Wage	83,054	83,054	62,291	75%	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	94,801	75%	31,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	259,455	259,455	160,091	62%	52,364
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,054	83,054	62,077	75%	20,576
Non Wage	176,401	176,401	79,468	45%	22,735
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,455	259,455	141,545	55%	43,311
C: Unspent Balances					
Recurrent Balances	52,364	108174.8345	18,546		
Wage		20,764	213	-2,057,605%	
Non Wage		31,600	18,333	-6,651,928%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,546	-14,102,154%	

Summary of Department Revenues and Expenditure by Source

By the end of March 2026, the department had realized 62% 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 55% of her revenues against the her approved budget on mainly recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

A total of shs. 18,5463,000 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, support supervision of EMYOOGA SACCOS

VOTE: 856 Kasese District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

240	NA
15	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,500
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	2,000	500
Total for Key Service Area	12,000	2,000
Wage	0	0
Non-Wage	12,000	2,000
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	0
228001 Maintenance-Buildings and Structures	1,432,047	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	5,409,832	0
Wage	0	0
Non-Wage	3,913,987	0
GoU Dev	1,495,845	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14030201 Capacity of public servants enhanced		
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	3,750
221005 Official Ceremonies and State Functions		15,000	0
227001 Travel inland		13,500	1,500
227004 Fuel, Lubricants and Oils		7,000	2,000
Total for Key Service Area		47,500	7,250
	Wage	0	0
	Non-Wage	47,500	7,250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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	2,165
221008 Information and Communication Technology Supplies.		1,000	250
221011 Printing, Stationery, Photocopying and Binding		13,823	2,735
221012 Small Office Equipment		1,000	250
223005 Electricity		650	102
227001 Travel inland		3,000	750
Total for Key Service Area		41,473	6,752
	Wage	0	0
	Non-Wage	41,473	6,752
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
222002 Postage and Courier		4,000	1,000
227001 Travel inland		7,900	0
Total for Key Service Area		11,900	1,000
	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

30	NA		
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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
Total for Key Service Area		10,000	1,000
	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
100%	NA

PIAP Output: 14060104 Cross cutting issues mainstreamed	
4	NA

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,831,717	712,507
273104 Pension	5,953,304	1,556,943
273105 Gratuity	4,266,548	1,066,637
Total for Key Service Area	13,051,569	3,336,087
Wage	2,831,717	712,507
Non-Wage	10,219,853	2,623,580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

2 NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	45,000	11,280
227001 Travel inland	6,000	0
Total for Key Service Area	61,000	11,280
Wage	0	0
Non-Wage	16,000	0
GoU Dev	45,000	11,280
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

100% NA

1 NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	5,000	300
Total for Key Service Area	8,000	1,050
Wage	0	0

VOTE: 856 Kasese District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,000 1,050
	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	0
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	1,000
223005 Electricity	1,000	1
225204 Monitoring and Supervision of capital work	15,000	3,328
227001 Travel inland	35,000	6,215
227004 Fuel, Lubricants and Oils	35,689	8,600
228002 Maintenance-Transport Equipment	22,500	7,648
263402 Transfer to Other Government Units	0	834,609
312121 Non-Residential Buildings - Acquisition	600,000	27,231
Total for Key Service Area	739,985	889,132
	Wage	0 0
	Non-Wage	139,985 418,911
	GoU Dev	600,000 470,221
	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	0
221011 Printing, Stationery, Photocopying and Binding	13,159	3,290
227001 Travel inland	15,627	3,096

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	35,786 6,386
	Wage	0 0
	Non-Wage	35,786 6,386
	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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	740
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	1,500	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	9,242	1,660
	Total for Key Service Area	23,642 2,400
	Wage	0 0
	Non-Wage	23,642 2,400
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	19,452,688 4,264,337
	Wage	2,831,717 712,507
	Non-Wage	14,480,126 3,070,329
	GoU Dev	2,140,845 481,501
	Ext Finance	0 0

VOTE: 856 Kasese District

Quarter 3

Department: 020 Finance

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

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

75% NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	360	
227001 Travel inland	30,000	80	
227004 Fuel, Lubricants and Oils	15,000	500	
Total for Key Service Area	65,000	940	
Wage	0	0	
Non-Wage	65,000	940	
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

75% NA

VOTE: 856 Kasese District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	101,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	900
221002 Workshops, Meetings and Seminars	24,806	4,546
221003 Staff Training	15,000	6,000
221007 Books, Periodicals & Newspapers	1,200	477
221009 Welfare and Entertainment	5,806	2,800
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221016 Systems Recurrent costs	1,500	375
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	112,000	12,790
222001 Information and Communication Technology Services.	5,400	1,350
223005 Electricity	2,000	500
223006 Water	600	150
227001 Travel inland	28,900	4,725
227004 Fuel, Lubricants and Oils	28,694	5,049
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	667,524	141,545
Wage	407,218	101,384
Non-Wage	260,306	40,161
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	5,000	2,500
227001 Travel inland	12,071	50
Total for Key Service Area	29,071	2,550
Wage	0	0
Non-Wage	29,071	2,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Total for Department	825,718	145,035
Wage	407,218	101,384
Non-Wage	418,500	43,651
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,835
Total for Key Service Area	33,448	7,610
Wage	0	0
Non-Wage	33,448	7,610
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

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
Total for Key Service Area	5,200	1,300
Wage	0	0
Non-Wage	5,200	1,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

1	NA
10	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,380
211107 Boards, Committees and Council Allowances	10,000	2,500
221001 Advertising and Public Relations	5,000	3,750
221002 Workshops, Meetings and Seminars	25,252	6,380
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
Total for Key Service Area	76,153	18,985
Wage	0	0
Non-Wage	50,901	12,605
GoU Dev	25,252	6,380
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**

3	NA
1	NA
10	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	577,000	129,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,019	48,026
221003 Staff Training	20,000	0
221005 Official Ceremonies and State Functions	15,000	0
221009 Welfare and Entertainment	13,740	1,645
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	4,000	1,000

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	20,000	2,407
227004 Fuel, Lubricants and Oils	12,710	600
Total for Key Service Area	860,469	184,464
Wage	577,000	129,536
Non-Wage	283,469	54,928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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)	12,000	0
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	12,690	1,175
221011 Printing, Stationery, Photocopying and Binding	1,920	425
221012 Small Office Equipment	1,480	232
221017 Membership dues and Subscription fees.	10,000	0
227001 Travel inland	74,928	0
227004 Fuel, Lubricants and Oils	73,560	10,619
228002 Maintenance-Transport Equipment	15,000	0
282101 Donations	17,710	0
Total for Key Service Area	220,018	12,451
Wage	0	0
Non-Wage	220,018	12,451
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

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,500

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,600	900
221002 Workshops, Meetings and Seminars	20,000	5,350
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,976	1,988
Total for Key Service Area	41,076	11,738
Wage	0	0
Non-Wage	21,076	6,388
GoU Dev	20,000	5,350
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1	NA
1	NA
2	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	706,561	177,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,047	21,289
211107 Boards, Committees and Council Allowances	74,340	8,106
221002 Workshops, Meetings and Seminars	59,257	5,514
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	6,000	0
223004 Guard and Security services	2,500	600
224006 Food Supplies	24,320	3,080
Total for Key Service Area	1,014,025	216,251
Wage	0	0
Non-Wage	1,014,025	216,251
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 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,056	2,127
227004 Fuel, Lubricants and Oils	26,880	3,707
Total for Key Service Area	43,936	5,834
Wage	0	0
Non-Wage	43,936	5,834
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,294,325	458,632
Wage	577,000	129,536
Non-Wage	1,672,073	317,366
GoU Dev	45,252	11,730
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	12,512
224003 Agricultural Supplies and Services	5,000	3,750
227001 Travel inland	443,925	110,439
Total for Key Service Area	499,265	126,701
Wage	0	0
Non-Wage	494,265	122,951
GoU Dev	5,000	3,750
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	1,000
224003 Agricultural Supplies and Services	15,000	11,250
Total for Key Service Area	21,800	12,250
Wage	0	0
Non-Wage	6,800	1,000
GoU Dev	15,000	11,250
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	0

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	492,507	195,478
227001 Travel inland	20,280	5,010
228001 Maintenance-Buildings and Structures	61,000	0
313121 Non-Residential Buildings - Improvement	21,000	0
Total for Key Service Area	599,127	200,488
Wage	0	0
Non-Wage	324,620	105,566
GoU Dev	274,507	94,922
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,232	9,900
227001 Travel inland	79,368	19,306
312139 Other Structures - Acquisition	80,000	0
313121 Non-Residential Buildings - Improvement	55,000	8,000
Total for Key Service Area	254,600	37,206
Wage	0	0
Non-Wage	119,600	29,206
GoU Dev	135,000	8,000
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	19,218	4,200
313121 Non-Residential Buildings - Improvement	19,000	0
Total for Key Service Area	49,218	4,200

VOTE: 856 Kasese District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Wage	0	0
Non-Wage	25,218	4,200
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	798,305
221002 Workshops, Meetings and Seminars	26,000	6,500
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,500	375
223005 Electricity	1,000	0
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	7,000	3,719
227001 Travel inland	27,202	6,750
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	15,500	8,739
312216 Cycles - Acquisition	57,000	0
313231 Office Equipment - Improvement	9,000	0
Total for Key Service Area	3,314,256	827,513
Wage	3,155,554	798,305
Non-Wage	70,702	16,875
GoU Dev	88,000	12,333
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	15,230

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	26,227 15,230
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	26,227 15,230
	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	108,550
	Total for Key Service Area	433,512 108,550
	Wage	0 0
	Non-Wage	433,512 108,550
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	5,198,005 1,332,138
	Wage	3,155,554 798,305
	Non-Wage	1,474,716 388,348
	GoU Dev	567,735 145,485
	Ext Finance	0 0

VOTE: 856 Kasese District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,596,200	649,050
Total for Key Service Area	2,596,200	649,050
Wage	0	0
Non-Wage	2,596,200	649,050
GoU Dev	0	0
Ext Finance	0	0

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

Payment for completion of Doctor's house at Nyabirongo HC IV NA

Payment for completion of Doctor's house at Nyabirongo HC IV NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	66,000	16,500
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	1,210,274
Total for Key Service Area	5,785,108	1,226,774
Wage	0	0
Non-Wage	0	0
GoU Dev	5,785,108	1,226,774
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

N / A

VOTE: 856 Kasese District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,641	147,410
Total for Key Service Area	589,641	147,410
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>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,436	859
227001 Travel inland	32,500	0
Total for Key Service Area	35,936	859
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>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
227001 Travel inland	48,389	5,352
Total for Key Service Area	83,389	5,352
Wage	0	0
Non-Wage	83,389	5,352
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,538,963	6,268,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	1,182,004	58,051
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,002	501
221012 Small Office Equipment	4,000	1,245
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	4,954
227004 Fuel, Lubricants and Oils	14,058	3,515
228002 Maintenance-Transport Equipment	15,000	5,283
Total for Key Service Area	25,628,162	6,347,944
Wage	23,538,963	6,268,646
Non-Wage	129,279	34,248
GoU Dev	0	0
Ext Finance	1,959,919	45,050

Key Service Area: 320135 Sanitation and hygiene Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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	0
Total for Key Service Area	51,447	3,000
Wage	0	0
Non-Wage	51,447	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,769,884	8,380,390

VOTE: 856 Kasese District

Quarter 3

Wage	23,538,963	6,268,646
Non-Wage	3,485,893	839,919
GoU Dev	5,785,108	1,226,774
Ext Finance	1,959,919	45,050

VOTE: 856 Kasese District

Quarter 3

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	0
312121 Non-Residential Buildings - Acquisition	528,219	375,556
312235 Furniture and Fittings - Acquisition	37,800	0
313121 Non-Residential Buildings - Improvement	152,071	98,066
Total for Key Service Area	1,024,500	473,622
Wage	0	0
Non-Wage	0	0
GoU Dev	718,090	473,622
Ext Finance	306,410	0

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	5,225,788
263308 Sector Conditional Grant (Non-Wage)	3,372,541	1,112,859
Total for Key Service Area	24,505,978	6,338,647
Wage	21,133,437	5,225,788
Non-Wage	3,372,541	1,112,859
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,428,401	801,372
Total for Key Service Area	2,428,401	801,372
Wage	0	0
Non-Wage	2,428,401	801,372
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	12,490,926	3,326,564
313121 Non-Residential Buildings - Improvement	700,000	0
Total for Key Service Area	13,190,926	3,326,564
Wage	12,490,926	3,326,564
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

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	732,970	143,776
Total for Key Service Area	732,970	143,776
Wage	732,970	143,776
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	167,921	55,414
Wage	0	0
Non-Wage	167,921	55,414
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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	213,000	4,334
227001 Travel inland	311,021	4,102
227004 Fuel, Lubricants and Oils	20,000	6,667
228002 Maintenance-Transport Equipment	10,000	3,300
Total for Key Service Area	554,021	18,402
Wage	0	0
Non-Wage	155,303	18,402
GoU Dev	0	0
Ext Finance	398,718	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,610	18,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,336
221002 Workshops, Meetings and Seminars	3,000	1,000
221008 Information and Communication Technology Supplies.	2,000	733
221009 Welfare and Entertainment	15,000	4,700

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,730	910
223001 Property Management Expenses	1,310	436
223005 Electricity	2,000	667
223006 Water	900	300
227001 Travel inland	20,000	3,334
227004 Fuel, Lubricants and Oils	5,000	1,667
228002 Maintenance-Transport Equipment	6,950	2,300
Total for Key Service Area	137,500	36,166
Wage	74,610	18,784
Non-Wage	62,890	17,383
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,200,000	542,125
Total for Key Service Area	1,200,000	542,125
Wage	0	0
Non-Wage	1,200,000	542,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,500	8,167
221002 Workshops, Meetings and Seminars	5,000	1,667
221003 Staff Training	15,000	5,900
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	10,000	3,000
227004 Fuel, Lubricants and Oils	5,000	0

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	60,000 18,735
	Wage	0 0
	Non-Wage	60,000 18,735
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	44,002,217 11,754,825
	Wage	34,431,943 8,714,912
	Non-Wage	7,447,056 2,566,291
	GoU Dev	1,418,090 473,622
	Ext Finance	705,128 0

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	3,000
223004 Guard and Security services	12,000	0
Total for Key Service Area	32,000	3,000
Wage	0	0
Non-Wage	32,000	3,000
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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	235,546	58,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	14,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	338
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	0
223006 Water	4,000	0
227001 Travel inland	9,800	0
227004 Fuel, Lubricants and Oils	22,600	0
228004 Maintenance-Other Fixed Assets	50,000	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Key Service Area	511,746	59,236
Wage	235,546	58,897
Non-Wage	126,200	338

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

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

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Emergency road works on 1km road at Mpondwe TC NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,729,163	93,131
263402 Transfer to Other Government Units	1,198,459	4,540
Total for Key Service Area	2,927,622	97,671
Wage	0	0
Non-Wage	2,927,622	97,671
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	0
227004 Fuel, Lubricants and Oils	20,000	0
263402 Transfer to Other Government Units	960,000	410,048
Total for Key Service Area	1,000,000	410,048
Wage	0	0
Non-Wage	1,000,000	410,048
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	112,500
Total for Key Service Area	150,000	112,500
Wage	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	112,500
	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 *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	42,785	7,953
228002 Maintenance-Transport Equipment	99,832	22,491
Total for Key Service Area	142,617	30,443
Wage	0	0
Non-Wage	142,617	30,443
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,763,985	712,897
Wage	235,546	58,897
Non-Wage	4,228,439	541,500
GoU Dev	300,000	112,500
Ext Finance	0	0

VOTE: 856 Kasese District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	27,348
221002 Workshops, Meetings and Seminars	6,369	1,778
221008 Information and Communication Technology Supplies.	3,000	754
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	10,000	2,610
223005 Electricity	700	175
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	135
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	35,000	8,700
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	189,755	47,000
Wage	111,186	27,348
Non-Wage	78,569	19,652
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	10,870
221003 Staff Training	8,000	2,033
225204 Monitoring and Supervision of capital work	23,564	5,915
Total for Key Service Area	75,564	18,818
Wage	0	0
Non-Wage	75,564	18,818
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	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	5,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	5,040
227001 Travel inland	14,815	3,716
312139 Other Structures - Acquisition	692,171	0
313121 Non-Residential Buildings - Improvement	424,000	43,489
Total for Key Service Area	1,170,985	57,245
Wage	0	0
Non-Wage	0	0
GoU Dev	1,170,985	57,245
Ext Finance	0	0
Total for Department	1,436,305	123,063
Wage	111,186	27,348
Non-Wage	154,134	38,470
GoU Dev	1,170,985	57,245
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	60,886
221002 Workshops, Meetings and Seminars	6,000	1,964
221009 Welfare and Entertainment	4,150	1,047
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	6,000	1,500
223005 Electricity	927	0
223006 Water	850	257
224003 Agricultural Supplies and Services	15,000	3,750
227001 Travel inland	108,000	2,000
263402 Transfer to Other Government Units	1,100,000	0
Total for Key Service Area	1,486,049	71,403
Wage	243,322	60,886
Non-Wage	1,242,727	10,517
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	7,500
Total for Key Service Area	47,000	7,500
Wage	0	0
Non-Wage	47,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	240,000	0
Total for Key Service Area	240,000	0
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

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,000	6,098
224003 Agricultural Supplies and Services	10,000	4,155
227001 Travel inland	23,000	4,750
Total for Key Service Area	54,000	15,003
Wage	0	0
Non-Wage	54,000	15,003
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	882,541	34,954
Total for Key Service Area	882,541	34,954
Wage	0	0
Non-Wage	0	0
GoU Dev	882,541	34,954
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	154,318	42,003
225204 Monitoring and Supervision of capital work	42,095	5,185
227001 Travel inland	117,223	14,000
Total for Key Service Area	313,635	61,188
Wage	0	0
Non-Wage	33,000	6,000
GoU Dev	280,635	55,188
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,250
227001 Travel inland	14,000	3,500
Total for Key Service Area	24,000	4,750
Wage	0	0
Non-Wage	24,000	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,047,225	194,799
Wage	243,322	60,886
Non-Wage	1,400,727	43,770
GoU Dev	1,403,176	90,142
Ext Finance	0	0

VOTE: 856 Kasese District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	8,168
227001 Travel inland	30,094	12,309
Total for Key Service Area	47,118	20,478
Wage	0	0
Non-Wage	47,118	20,478
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	103,086
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
Total for Key Service Area	501,510	122,699
Wage	419,060	103,086
Non-Wage	82,450	19,612
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
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	150,000	0	
227001 Travel inland	80,000	0	
282101 Donations	21,000	0	
Total for Key Service Area	251,000	0	
Wage	0	0	
Non-Wage	21,000	0	
GoU Dev	0	0	
Ext Finance	230,000	0	

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	21,989	
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	0	
313121 Non-Residential Buildings - Improvement	18,000	0	
Total for Key Service Area	87,100	21,989	
Wage	0	0	
Non-Wage	69,100	21,989	
GoU Dev	18,000	0	
Ext Finance	0	0	

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	755,423	12,926
227001 Travel inland	448,915	173,437
Total for Key Service Area	1,204,338	186,363
Wage	0	0
Non-Wage	27,779	12,253
GoU Dev	0	0
Ext Finance	1,176,559	174,110

Key Service Area: 000036 Strategies and Project Development

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,618	405
227001 Travel inland	15,000	9,525
Total for Key Service Area	23,618	12,930
Wage	0	0
Non-Wage	23,618	12,930
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs 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
Total for Key Service Area	45,731	11,433
Wage	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	356
227001 Travel inland	4,740	1,185
227004 Fuel, Lubricants and Oils	1,200	300
Total for Key Service Area	22,677	5,669
	Wage	0
	Non-Wage	22,677
	GoU Dev	0
	Ext Finance	0
Total for Department	2,183,091	381,560
	Wage	419,060
	Non-Wage	339,472
	GoU Dev	18,000
	Ext Finance	1,406,559

VOTE: 856 Kasese District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	257,889	69,438
221002 Workshops, Meetings and Seminars	47,005	17,451
221009 Welfare and Entertainment	10,000	2,495
221011 Printing, Stationery, Photocopying and Binding	1,350	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	17,000	18,263
227004 Fuel, Lubricants and Oils	2,645	0
Total for Key Service Area	337,889	107,647
Wage	257,889	69,438
Non-Wage	50,000	25,009
GoU Dev	0	0
Ext Finance	30,000	13,200

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

2 NA

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

Item	Approved Budget	Spent
221003 Staff Training	79,065	19,700
227001 Travel inland	35,935	10,205
282101 Donations	300,000	0
Total for Key Service Area	415,000	29,905
Wage	0	0
Non-Wage	300,000	0
GoU Dev	115,000	29,905
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 856 Kasese District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	0
221002 Workshops, Meetings and Seminars	20,000	5,000
221008 Information and Communication Technology Supplies.	36,000	16,000
221009 Welfare and Entertainment	11,556	2,700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,032
225204 Monitoring and Supervision of capital work	28,696	9,798
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	179,143
313235 Furniture and Fittings - Improvement	37,500	0
Total for Key Service Area	596,215	221,173
Wage	0	0
Non-Wage	106,562	16,232
GoU Dev	489,653	204,941
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	95,000	11,115
221012 Small Office Equipment	800	0
225204 Monitoring and Supervision of capital work	27,000	7,275
227001 Travel inland	88,000	32,055
Total for Key Service Area	210,800	50,445
Wage	0	0
Non-Wage	60,800	8,000
GoU Dev	150,000	42,445
Ext Finance	0	0
Total for Department	1,559,904	409,170
Wage	257,889	69,438
Non-Wage	517,362	49,241
GoU Dev	754,653	277,291

VOTE: 856 Kasese District

Quarter 3

Ext Finance

30,000

13,200

VOTE: 856 Kasese District

Quarter 3

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	22,289
221002 Workshops, Meetings and Seminars	7,800	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	10,200	1,157
221011 Printing, Stationery, Photocopying and Binding	5,600	1,250
221012 Small Office Equipment	1,200	268
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	7,823
227004 Fuel, Lubricants and Oils	15,500	1,874
263402 Transfer to Other Government Units	98,000	24,500
Total for Key Service Area	326,535	59,161
Wage	106,535	22,289
Non-Wage	220,000	36,872
GoU Dev	0	0
Ext Finance	0	0
Total for Department	326,535	59,161
Wage	106,535	22,289
Non-Wage	220,000	36,872
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	4,520
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	56,000	4,520
Wage	0	0
Non-Wage	56,000	4,520
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	2,500
227001 Travel inland	15,000	3,750
Total for Key Service Area	31,500	6,625
Wage	0	0
Non-Wage	31,500	6,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

N / A

VOTE: 856 Kasese District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	20,576
221002 Workshops, Meetings and Seminars	5,500	1,150
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,800	1,000
221012 Small Office Equipment	14,794	0
223005 Electricity	806	0
228004 Maintenance-Other Fixed Assets	2,900	1,150
Total for Key Service Area		24,676
	Wage	20,576
	Non-Wage	4,100
	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	0
Total for Key Service Area		0
	Wage	0
	Non-Wage	0
	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	1,890
227001 Travel inland	8,800	0

VOTE: 856 Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,109	0
Total for Key Service Area	20,909	1,890
Wage	0	0
Non-Wage	20,909	1,890
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<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	2,500
227004 Fuel, Lubricants and Oils	3,592	0
Total for Key Service Area	25,992	5,600
Wage	0	0
Non-Wage	25,992	5,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,455	43,311
Wage	83,054	20,576
Non-Wage	176,401	22,735
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
240		
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	3,000
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	2,000	1,500
Total for Key Service Area	12,000	4,500
Wage	0	0
Non-Wage	12,000	4,500
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
Total for Key Service Area	5,409,832	15,871

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	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	9,750
221005 Official Ceremonies and State Functions	15,000	2,000
227001 Travel inland	13,500	12,000
227004 Fuel, Lubricants and Oils	7,000	5,484
Total for Key Service Area	47,500	29,234
	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	1,500
221001 Advertising and Public Relations	20,000	14,825
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	13,823	8,494
221012 Small Office Equipment	1,000	750
223005 Electricity	650	426

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Key Service Area	41,473	28,995
Wage	0	0
Non-Wage	41,473	28,995
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	3,000
227001 Travel inland	7,900	0
Total for Key Service Area	11,900	3,000
Wage	0	0
Non-Wage	11,900	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

30

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	3,000
Total for Key Service Area	10,000	3,800

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	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	2,128,257
273104 Pension	5,953,304	3,929,164
273105 Gratuity	4,266,548	3,199,911
Total for Key Service Area	13,051,569	9,257,332
Wage	2,831,717	2,128,257
Non-Wage	10,219,853	7,129,075
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

2

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	32,370
227001 Travel inland	6,000	6,000
Total for Key Service Area	61,000	48,370

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	16,000	16,000
	GoU Dev	45,000	32,370
	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

100%

1

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	2,250
227001 Travel inland	5,000	5,000
Total for Key Service Area	8,000	7,250
Wage	0	0
Non-Wage	8,000	7,250
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	1,500
221017 Membership dues and Subscription fees.	10,000	3,000
223004 Guard and Security services	12,000	10,000

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	15,000	9,983
227001 Travel inland	35,000	32,305
227004 Fuel, Lubricants and Oils	35,689	29,289
228002 Maintenance-Transport Equipment	22,500	9,387
263402 Transfer to Other Government Units	0	3,809,059
312121 Non-Residential Buildings - Acquisition	600,000	27,231
Total for Key Service Area	739,985	3,934,964
	Wage	0
	Non-Wage	2,992,821
	GoU Dev	942,144
	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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	4,462
221011 Printing, Stationery, Photocopying and Binding	13,159	9,869
227001 Travel inland	15,627	10,909
Total for Key Service Area	35,786	25,240
	Wage	0
	Non-Wage	25,240
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000055 Refugee Protection and Mangement

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,240
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	5,481
Total for Key Service Area	23,642	8,721
Wage	0	0
Non-Wage	23,642	8,721
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,452,688	13,367,278
Wage	2,831,717	2,128,257
Non-Wage	14,480,126	10,264,507
GoU Dev	2,140,845	974,514
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Total for Key Service Area	64,123	59,123
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

75%

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	19,997
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Key Service Area	65,000	64,997
Wage	0	0
Non-Wage	65,000	64,997
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 3

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

75%

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	304,267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	3,900
221002 Workshops, Meetings and Seminars	24,806	20,572
221003 Staff Training	15,000	14,697
221007 Books, Periodicals & Newspapers	1,200	477
221009 Welfare and Entertainment	5,806	4,800
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500
221016 Systems Recurrent costs	1,500	1,125
221017 Membership dues and Subscription fees.	6,500	2,945
221020 Litigation and related expenses	112,000	77,869
222001 Information and Communication Technology Services.	5,400	4,050
223005 Electricity	2,000	1,500
223006 Water	600	450
227001 Travel inland	28,900	24,175
227004 Fuel, Lubricants and Oils	28,694	23,646
228002 Maintenance-Transport Equipment	20,000	5,000
Total for Key Service Area	667,524	492,973
Wage	407,218	304,267
Non-Wage	260,306	188,706
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 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
227001 Travel inland	12,071	12,070
Total for Key Service Area	29,071	29,070
Wage	0	0
Non-Wage	29,071	29,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	825,718	646,163
Wage	407,218	304,267
Non-Wage	418,500	341,896
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	5,250
211107 Boards, Committees and Council Allowances	3,600	2,700
221002 Workshops, Meetings and Seminars	3,000	2,250
221006 Commissions and related charges	1,800	1,350
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	1,200	900
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	7,348	5,509
Total for Key Service Area	33,448	22,834
Wage	0	0
Non-Wage	33,448	22,834
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	2,100
227001 Travel inland	2,400	1,800
Total for Key Service Area	5,200	3,900

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	5,200	3,900
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1

10

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	13,380
211107 Boards, Committees and Council Allowances	10,000	7,500
221001 Advertising and Public Relations	5,000	3,750
221002 Workshops, Meetings and Seminars	25,252	18,935
221007 Books, Periodicals & Newspapers	2,000	1,500
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	1,301	975
222001 Information and Communication Technology Services.	2,500	1,875
223006 Water	600	450
227001 Travel inland	10,000	0
Total for Key Service Area	76,153	49,490
	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

3

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10

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	577,000	392,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,019	144,408
221003 Staff Training	20,000	0
221005 Official Ceremonies and State Functions	15,000	0
221009 Welfare and Entertainment	13,740	4,305
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	20,000	12,617
227004 Fuel, Lubricants and Oils	12,710	3,102
Total for Key Service Area	860,469	563,372
Wage	577,000	392,190
Non-Wage	283,469	171,182
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	4,175
221011 Printing, Stationery, Photocopying and Binding	1,920	1,295
221012 Small Office Equipment	1,480	821
221017 Membership dues and Subscription fees.	10,000	0
227001 Travel inland	74,928	25,000
227004 Fuel, Lubricants and Oils	73,560	61,013
228002 Maintenance-Transport Equipment	15,000	9,386
282101 Donations	17,710	2,000

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

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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	5,250
211107 Boards, Committees and Council Allowances	3,600	2,700
221002 Workshops, Meetings and Seminars	20,000	15,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,976	2,982
	Total for Key Service Area	41,076
	Wage	0
	Non-Wage	21,076
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

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

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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	529,920

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,047	79,719
211107 Boards, Committees and Council Allowances	74,340	44,315
221002 Workshops, Meetings and Seminars	59,257	44,042
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	6,000	0
223004 Guard and Security services	2,500	1,850
224006 Food Supplies	24,320	9,120
Total for Key Service Area	1,014,025	708,966
Wage	0	0
Non-Wage	1,014,025	708,966
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	14,405
227004 Fuel, Lubricants and Oils	26,880	11,141
Total for Key Service Area	43,936	25,546
Wage	0	0
Non-Wage	43,936	25,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,294,325	1,503,730
Wage	577,000	392,190
Non-Wage	1,672,073	1,077,605
GoU Dev	45,252	33,935

VOTE: 856 Kasese District

Quarter 3

Ext Finance

0

0

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	37,682
224003 Agricultural Supplies and Services	5,000	3,750
227001 Travel inland	443,925	332,401
Total for Key Service Area	499,265	373,833
Wage	0	0
Non-Wage	494,265	370,083
GoU Dev	5,000	3,750
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	4,400
224003 Agricultural Supplies and Services	15,000	11,250
Total for Key Service Area	21,800	15,650
Wage	0	0
Non-Wage	6,800	4,400
GoU Dev	15,000	11,250
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 3

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,340	2,170
224003 Agricultural Supplies and Services	492,507	218,249
227001 Travel inland	20,280	15,150
228001 Maintenance-Buildings and Structures	61,000	0
313121 Non-Residential Buildings - Improvement	21,000	0
Total for Key Service Area	599,127	235,569
Wage	0	0
Non-Wage	324,620	117,876
GoU Dev	274,507	117,693
Ext Finance	0	0

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

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	40,232	30,016
227001 Travel inland	79,368	58,984
312139 Other Structures - Acquisition	80,000	0
313121 Non-Residential Buildings - Improvement	55,000	8,000
Total for Key Service Area	254,600	97,000
Wage	0	0
Non-Wage	119,600	89,000
GoU Dev	135,000	8,000
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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	13,800
313121 Non-Residential Buildings - Improvement	19,000	0
Total for Key Service Area		16,800
	Wage	0
	Non-Wage	16,800
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010082 Cooperatives Establishment 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	3,155,554	2,363,780
221002 Workshops, Meetings and Seminars	26,000	19,500
221008 Information and Communication Technology Supplies.	2,500	1,875
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	1,500	1,125
223005 Electricity	1,000	500
223006 Water	1,000	750
225204 Monitoring and Supervision of capital work	7,000	5,165
227001 Travel inland	27,202	20,351
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	15,500	11,622
312216 Cycles - Acquisition	57,000	0
313231 Office Equipment - Improvement	9,000	0
Total for Key Service Area		2,432,418

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,155,554 2,363,780
	Non-Wage	70,702 52,226
	GoU Dev	88,000 16,412
	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	15,230
Total for Key Service Area	26,227	15,230
Wage	0	0
Non-Wage	0	0
GoU Dev	26,227	15,230
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	325,050
Total for Key Service Area	433,512	325,050
Wage	0	0
Non-Wage	433,512	325,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,198,005	3,511,549
Wage	3,155,554	2,363,780

VOTE: 856 Kasese District

Quarter 3

Non-Wage	1,474,716	975,435
GoU Dev	567,735	172,335
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
N / A		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,596,200	1,947,150
Total for Key Service Area	2,596,200	1,947,150
Wage	0	0
Non-Wage	2,596,200	1,947,150
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

NA

NA

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	49,500
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	1,265,969
Total for Key Service Area	5,785,108	1,315,469
Wage	0	0
Non-Wage	0	0
GoU Dev	5,785,108	1,315,469
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,641	442,231
Total for Key Service Area	589,641	442,231
Wage	0	0
Non-Wage	589,641	442,231
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,436	2,577
227001 Travel inland	32,500	0
Total for Key Service Area	35,936	2,577
Wage	0	0
Non-Wage	35,936	2,577
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
227001 Travel inland	48,389	15,244

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	83,389	15,244
	Wage	0	0
	Non-Wage	83,389	15,244
	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	17,624,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
221002 Workshops, Meetings and Seminars	1,182,004	135,073
221009 Welfare and Entertainment	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	2,002	1,502
221012 Small Office Equipment	4,000	3,000
222001 Information and Communication Technology Services.	2,000	1,500
223001 Property Management Expenses	4,000	3,000
223005 Electricity	4,000	3,000
223006 Water	3,000	2,250
227001 Travel inland	849,134	80,725
227004 Fuel, Lubricants and Oils	14,058	10,544
228002 Maintenance-Transport Equipment	15,000	11,250
	Total for Key Service Area	25,628,162
	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

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	9,000
227001 Travel inland	24,437	0
227004 Fuel, Lubricants and Oils	15,011	7,503
Total for Key Service Area	51,447	16,503
Wage	0	0
Non-Wage	51,447	16,503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,769,884	21,623,378
Wage	23,538,963	17,624,861
Non-Wage	3,485,893	2,520,665
GoU Dev	5,785,108	1,315,469
Ext Finance	1,959,919	162,384

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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	375,556
312235 Furniture and Fittings - Acquisition	37,800	0
313121 Non-Residential Buildings - Improvement	152,071	98,066
Total for Key Service Area	1,024,500	519,289
Wage	0	0
Non-Wage	0	0
GoU Dev	718,090	473,622
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	15,607,415
263308 Sector Conditional Grant (Non-Wage)	3,372,541	2,237,040
Total for Key Service Area	24,505,978	17,844,454
Wage	21,133,437	15,607,415
Non-Wage	3,372,541	2,237,040
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,610,839
Total for Key Service Area	2,428,401	1,610,839
Wage	0	0
Non-Wage	2,428,401	1,610,839
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	9,500,374
313121 Non-Residential Buildings - Improvement	700,000	0
Total for Key Service Area	13,190,926	9,500,374
Wage	12,490,926	9,500,374
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 3****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	732,970	498,734
Total for Key Service Area	732,970	498,734
Wage	732,970	498,734
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	111,388
Total for Key Service Area	167,921	111,388
Wage	0	0
Non-Wage	167,921	111,388
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	53,132
227001 Travel inland	311,021	95,102
227004 Fuel, Lubricants and Oils	20,000	13,333
228002 Maintenance-Transport Equipment	10,000	6,600

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	554,021
	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	55,953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,667
221002 Workshops, Meetings and Seminars	3,000	2,000
221008 Information and Communication Technology Supplies.	2,000	1,333
221009 Welfare and Entertainment	15,000	9,700
221011 Printing, Stationery, Photocopying and Binding	2,730	1,820
223001 Property Management Expenses	1,310	873
223005 Electricity	2,000	1,333
223006 Water	900	600
227001 Travel inland	20,000	8,154
227004 Fuel, Lubricants and Oils	5,000	3,333
228002 Maintenance-Transport Equipment	6,950	4,617
	Total for Key Service Area	137,500
	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 3

Department: 060 Education

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,200,000	620,208
Total for Key Service Area	1,200,000	620,208
Wage	0	0
Non-Wage	1,200,000	620,208
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	16,333
221002 Workshops, Meetings and Seminars	5,000	3,333
221003 Staff Training	15,000	10,000
221011 Printing, Stationery, Photocopying and Binding	500	166
227001 Travel inland	10,000	6,333
227004 Fuel, Lubricants and Oils	5,000	1,666
Total for Key Service Area	60,000	37,832
Wage	0	0
Non-Wage	60,000	37,832
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,002,217	31,003,668
Wage	34,431,943	25,662,476
Non-Wage	7,447,056	4,777,439
GoU Dev	1,418,090	473,622
Ext Finance	705,128	90,132

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

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	18,089
223004 Guard and Security services	12,000	0
Total for Key Service Area	32,000	18,089
Wage	0	0
Non-Wage	32,000	18,089
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	176,544
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	1,774
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 3

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	50,000	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Key Service Area	511,746	193,619
Wage	235,546	176,544
Non-Wage	126,200	17,074
GoU Dev	150,000	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,729,163	301,431
263402 Transfer to Other Government Units	1,198,459	1,687,335
Total for Key Service Area	2,927,622	1,988,767
Wage	0	0
Non-Wage	2,927,622	1,988,767
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

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)	20,000	10,000
227004 Fuel, Lubricants and Oils	20,000	4,632
263402 Transfer to Other Government Units	960,000	846,328
Total for Key Service Area	1,000,000	860,960

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	187,500
Total for Key Service Area	150,000	187,500
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	187,500
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	25,098
228002 Maintenance-Transport Equipment	99,832	63,287
Total for Key Service Area	142,617	88,385
Wage	0	0
Non-Wage	142,617	88,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,763,985	3,337,319
Wage	235,546	176,544

VOTE: 856 Kasese District

Quarter 3

Non-Wage	4,228,439	2,973,275
GoU Dev	300,000	187,500
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 080 Water

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	82,254
221002 Workshops, Meetings and Seminars	6,369	4,901
221008 Information and Communication Technology Supplies.	3,000	2,514
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	10,000	7,498
223005 Electricity	700	525
223006 Water	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	635
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	35,000	26,200
228002 Maintenance-Transport Equipment	6,000	4,500
Total for Key Service Area	189,755	141,527
Wage	111,186	82,254
Non-Wage	78,569	59,273
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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,000	32,808
221003 Staff Training	8,000	6,000
225204 Monitoring and Supervision of capital work	23,564	17,673

VOTE: 856 Kasese District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	75,564	56,481
	Wage	0	0
	Non-Wage	75,564	56,481
	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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	20,000	15,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	15,000
227001 Travel inland	14,815	11,111
312139 Other Structures - Acquisition	692,171	0
313121 Non-Residential Buildings - Improvement	424,000	115,813
	Total for Key Service Area	1,170,985
	Wage	0
	Non-Wage	0
	GoU Dev	1,170,985
	Ext Finance	0
	Total for Department	1,436,305
	Wage	111,186
	Non-Wage	154,134
	GoU Dev	1,170,985
	Ext Finance	0

VOTE: 856 Kasese District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	182,468
221002 Workshops, Meetings and Seminars	6,000	4,964
221009 Welfare and Entertainment	4,150	3,110
221011 Printing, Stationery, Photocopying and Binding	1,800	900
221012 Small Office Equipment	6,000	4,500
223005 Electricity	927	927
223006 Water	850	771
224003 Agricultural Supplies and Services	15,000	11,250
227001 Travel inland	108,000	14,000
263402 Transfer to Other Government Units	1,100,000	0
Total for Key Service Area	1,486,049	222,890
Wage	243,322	182,468
Non-Wage	1,242,727	40,422
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	37,915
Total for Key Service Area	47,000	37,915
Wage	0	0
Non-Wage	47,000	37,915

VOTE: 856 Kasese District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	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
Total for Key Service Area	240,000	0
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	15,398
224003 Agricultural Supplies and Services	10,000	7,488
227001 Travel inland	23,000	14,910
Total for Key Service Area	54,000	37,796
Wage	0	0
Non-Wage	54,000	37,796
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	34,954
Total for Key Service Area	882,541	34,954
Wage	0	0
Non-Wage	0	0
GoU Dev	882,541	34,954
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	84,595
225204 Monitoring and Supervision of capital work	42,095	5,185
227001 Travel inland	117,223	42,000
Total for Key Service Area	313,635	131,780
Wage	0	0
Non-Wage	33,000	17,991
GoU Dev	280,635	113,789
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	3,750
227001 Travel inland	14,000	10,500
Total for Key Service Area	24,000	14,250

VOTE: 856 Kasese District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,250
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,047,225
	Wage	182,468
	Non-Wage	148,374
	GoU Dev	148,743
	Ext Finance	0

VOTE: 856 Kasese District**Quarter 3****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	11,180
227001 Travel inland	30,094	39,712
Total for Key Service Area	47,118	50,892
Wage	0	0
Non-Wage	47,118	50,892
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	308,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	13,338	10,004
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	1,000	750
223001 Property Management Expenses	2,500	1,875
223005 Electricity	1,000	750
227001 Travel inland	38,912	29,184
227004 Fuel, Lubricants and Oils	15,000	11,250
Total for Key Service Area	501,510	366,937

VOTE: 856 Kasese District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	419,060	308,100
	Non-Wage	82,450	58,837
	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	
Total for Key Service Area	251,000	13,458	
	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	28,967
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 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	18,000	0
Total for Key Service Area	87,100	56,967
Wage	0	0
Non-Wage	69,100	56,967
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	755,423	87,852
227001 Travel inland	448,915	352,026
Total for Key Service Area	1,204,338	439,878
Wage	0	0
Non-Wage	27,779	20,294
GoU Dev	0	0
Ext Finance	1,176,559	419,584

Key Service Area: 000036 Strategies and Project Development

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	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,618	1,214
227001 Travel inland	15,000	10,000
Total for Key Service Area	23,618	16,213

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	23,618	16,213
	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	28,647
221002 Workshops, Meetings and Seminars	2,581	1,936
221012 Small Office Equipment	954	716
282101 Donations	4,000	3,000
Total for Key Service Area	45,731	34,298
	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	8,447
221005 Official Ceremonies and State Functions	3,050	2,288
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,424	1,068
227001 Travel inland	4,740	3,555
227004 Fuel, Lubricants and Oils	1,200	900
Total for Key Service Area	22,677	17,008
	Wage	0

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	22,677
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,183,091
	Wage	419,060
	Non-Wage	339,472
	GoU Dev	18,000
	Ext Finance	1,406,559
		17,008
		0
		0
		995,651
		308,100
		264,510
		0
		423,041

VOTE: 856 Kasese District**Quarter 3****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	192,388
221002 Workshops, Meetings and Seminars	47,005	25,954
221009 Welfare and Entertainment	10,000	7,495
221011 Printing, Stationery, Photocopying and Binding	1,350	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	17,000	18,263
227004 Fuel, Lubricants and Oils	2,645	0
Total for Key Service Area	337,889	244,100
Wage	257,889	192,388
Non-Wage	50,000	38,512
GoU Dev	0	0
Ext Finance	30,000	13,200

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&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	59,233
227001 Travel inland	35,935	26,951
282101 Donations	300,000	8,788
Total for Key Service Area	415,000	94,972
Wage	0	0
Non-Wage	300,000	8,788
GoU Dev	115,000	86,184

VOTE: 856 Kasese District

Quarter 3

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	15,000
221008 Information and Communication Technology Supplies.	36,000	16,000
221009 Welfare and Entertainment	11,556	8,478
221011 Printing, Stationery, Photocopying and Binding	3,000	2,245
225204 Monitoring and Supervision of capital work	28,696	21,428
227001 Travel inland	30,000	22,500
227004 Fuel, Lubricants and Oils	9,005	0
312235 Furniture and Fittings - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	367,457	272,635
313235 Furniture and Fittings - Improvement	37,500	0
Total for Key Service Area	596,215	386,786
	Wage	0
	Non-Wage	76,723
	GoU Dev	310,063
	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	83,615
221012 Small Office Equipment	800	400
225204 Monitoring and Supervision of capital work	27,000	20,250
227001 Travel inland	88,000	68,120

VOTE: 856 Kasese District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	210,800	172,385
	Wage	0	0
	Non-Wage	60,800	60,020
	GoU Dev	150,000	112,365
	Ext Finance	0	0
	Total for Department	1,559,904	898,242
	Wage	257,889	192,388
	Non-Wage	517,362	184,044
	GoU Dev	754,653	508,611
	Ext Finance	30,000	13,200

VOTE: 856 Kasese District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk 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	106,535	71,170
221002 Workshops, Meetings and Seminars	7,800	5,700
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	10,200	4,047
221011 Printing, Stationery, Photocopying and Binding	5,600	2,500
221012 Small Office Equipment	1,200	868
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	34,278
227004 Fuel, Lubricants and Oils	15,500	5,621
263402 Transfer to Other Government Units	98,000	73,500
Total for Key Service Area	326,535	197,684
Wage	106,535	71,170
Non-Wage	220,000	126,514
GoU Dev	0	0
Ext Finance	0	0
Total for Department	326,535	197,684
Wage	106,535	71,170
Non-Wage	220,000	126,514
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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	13,760
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	56,000	13,760
Wage	0	0
Non-Wage	56,000	13,760
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	1,125
221002 Workshops, Meetings and Seminars	15,000	10,500
227001 Travel inland	15,000	11,250
Total for Key Service Area	31,500	22,875
Wage	0	0
Non-Wage	31,500	22,875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	62,077
221002 Workshops, Meetings and Seminars	5,500	3,900
221009 Welfare and Entertainment	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	4,800	3,400
221012 Small Office Equipment	14,794	0
223005 Electricity	806	403
228004 Maintenance-Other Fixed Assets	2,900	1,150
Total for Key Service Area		115,054
	Wage	83,054
	Non-Wage	32,000
	GoU Dev	0
	Ext Finance	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	640
Total for Key Service Area		10,000
	Wage	0
	Non-Wage	10,000
	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

VOTE: 856 Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,890
227001 Travel inland	8,800	4,400
227004 Fuel, Lubricants and Oils	4,109	2,054
Total for Key Service Area	20,909	12,344
Wage	0	0
Non-Wage	20,909	12,344
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,400	7,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	3,592	1,796
Total for Key Service Area	25,992	18,596
Wage	0	0
Non-Wage	25,992	18,596
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,455	141,545
Wage	83,054	62,077
Non-Wage	176,401	79,468
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No of MDAs and LGs supported on decentralised	Number	1	

VOTE: 856 Kasese District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Proportion of approved LG staff positions filled.	Number	75%	

VOTE: 856 Kasese District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	4	

VOTE: 856 Kasese District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of LG inspection reports produced	Number	4	

VOTE: 856 Kasese District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of specialized disease surveillance transport	Number	30	

VOTE: 856 Kasese District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
% 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 Q3
% of pregnant women attending ANC who test HIV	Percentage	98%	

VOTE: 856 Kasese District

Quarter 3

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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
% 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 Q3
Number of scial risk management reports done	Number	1	

VOTE: 856 Kasese District

Quarter 3

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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
Number of secondary schools inspected at least once per	Number	22	

VOTE: 856 Kasese District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	520	

VOTE: 856 Kasese District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Km of Urban roads sealed	Number	321	

VOTE: 856 Kasese District

Quarter 3

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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of climate resilient communal rainwater facilities	Number	25	

VOTE: 856 Kasese District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Area (ha) of forest reserves protected from illegal activities	Number	4	

VOTE: 856 Kasese District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Mindset change trainings organised in public service.	Number	2	

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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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
Number of local markets established	Number	10	

VOTE: 856 Kasese District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236577 Karusandara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanamba HC III	Kanamba HC III	Programme Conditional Grant - Non Wage Recurrent		11,880	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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236577 Karusandara Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINGA VOCATIONAL S.S	KISINGA VOCATIONAL S.S	Programme Conditional Grant - Non Wage Recurrent		219,280	0
LCIII: 236578 Muhokya Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rwakitokye	Programme Conditional Grant - Development		61,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236578 Muhokya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENZORI HIGH SCH	RWENZORI HIGH SCH	Programme Conditional Grant - Non Wage Recurrent		184,080	0
LCIII: 236579 Buhuhira Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Retaining walls at Buhuhira HC III	Buhuhira	District Discretionary Equalisation Development Grant		266,874	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>
LCIII: 236579 Buhuhira Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Buhuhira HC III	Buhuhira HC II	District Discretionary Equalisation Development Grant		862,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 3 seater duo desks to Ibunda SDA	Programme Conditional Grant - Development		7,560	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 236580 Bwera Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIMASA HC III	NYAKIMASA HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236580 Bwera Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIMASA HC III	NYAKIMASA HC III	Programme Conditional Grant - Non Wage Recurrent		5,957	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Completion and operationalize Nyakimasa HC III	Nyakimasa	District Discretionary Equalisation Development Grant		962,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	districtwide	External Financing Baylor International (Uganda)		2,610,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236580 Bwera Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUSANDARA SEC SCH - SEED	KARUSANDARA SEC SCH - SEED	Programme Conditional Grant - Non Wage Recurrent		55,660	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasanga Mithimusanju road	Kasanga	Other Transfers from Central Government Uganda Road Fund (URF)		160,000	0
LCIII: 236581 Kitholhu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Installation of water tank on Kitholhu maternity ward	Kitholhu	District Discretionary Equalisation Development Grant		19,000	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>
LCIII: 236581 Kitholhu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
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
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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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>
LCIII: 236581 Kitholhu Subcounty					
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					
Item: 225204 Monitoring and Supervision of capital work					
Conduct a political review and monitoring of project interventions	district wide	District Discretionary Equalisation Development Grant		15,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	district wide	District Discretionary Equalisation Development Grant		156,000	0
LCIII: 236582 Kyabarungira Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Veterinary Drugs (Livestock)	hqtrs	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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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>
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQTRS	District Discretionary Equalisation Development Grant		45,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Dist. HQTRS	Transitional Conditional Grant - Development		400,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQTRS	District Discretionary Equalisation Development Grant		25,252	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HQTRS	District Discretionary Equalisation Development Grant		20,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	district wide	Programme Conditional Grant - Development		5,000	0

VOTE: 856 Kasese District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	district wide	Locally Raised Revenues		385,014	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	hqtrs	Programme Conditional Grant - Development		5,000	0
Item: 313121 Non-Residential Buildings - Improvement					
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
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	hqtrs	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	hqtrs	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	district wide	Programme Conditional Grant - Development		57,000	0
Item: 313231 Office Equipment - Improvement					
Office Equipment Maintenance - Assorted Equipment	Hqtrs	Programme Conditional Grant - Development		9,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigoro HC II	Kigoro HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Buhaghura HC III	Buhaghura HC III	Programme Conditional Grant - Non Wage Recurrent		11,880	0

VOTE: 856 Kasese District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	hqtrs	Programme Conditional Grant - Development		28,027	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HQTRs	External Financing Baylor International (Uganda)		780,000	0
Item: 227001 Travel inland					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRs	External Financing United Nations Children Fund (UNICEF)		106,410	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRs	External Financing United Nations Children Fund (UNICEF)		200,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Dist. HQTRs	External Financing United Nations Children Fund (UNICEF)		400,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Dist. HQTRs	External Financing United Nations Children Fund (UNICEF)		794,872	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	District multi-purpose hall	Locally Raised Revenues		50,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of the district administration block	Headquarters	Locally Raised Revenues		100,000	0
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		1,729,163	0
Item: 263402 Transfer to Other Government Units					
23 Rural Sub Counties	across the district	Other Transfers from Central Government Uganda Road Fund (URF)		203,059	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Emergency road funding to LLGs	district wide	Other Transfers from Central Government Uganda Road Fund (URF)		257,293	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Across the district	Programme Conditional Grant - Development		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Across the district	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	Sanitation activities across the district	Transitional Conditional Grant - Development		14,815	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		4,150	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		1,800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		6,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
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					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		927	0
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent		850	0
Item: 263402 Transfer to Other Government Units					
Transfer of UWA funds under revenue sharing	district wide	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,100,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313121 Non-Residential Buildings - Improvement					
Development of the Climate Risk Vulnerability Assessment (CRVA) report	district wide	District Discretionary Equalisation Development Grant		90,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarters	District Unconditional Grant Non-Wage		60,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221003 Staff Training					
Staff Training - Monitoring and Evaluation	headquarters	District Discretionary Equalisation Development Grant		79,065	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Travels	District Discretionary Equalisation Development Grant		35,935	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Headquarters	District Discretionary Equalisation Development Grant		36,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and reporting of DDEG projects	Hedquarters	District Discretionary Equalisation Development Grant		28,696	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	hqtrs	District Discretionary Equalisation Development Grant		20,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of the district administration block	Headquarters	District Discretionary Equalisation Development Grant		367,457	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Headquartes	District Discretionary Equalisation Development Grant		37,500	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	headquarters	District Discretionary Equalisation Development Grant		90,000	0
LCIII: 236584 Ihandiro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236584 Ihandiro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ihandiro HC II	Ihandiro HC II	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Bubothyo HC II	Bubothyo HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHANDIRO VOC SEC SCH	IHANDIRO VOC SEC SCH	Programme Conditional Grant - Non Wage Recurrent		78,780	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236585 Hima Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a valley dam for livestock in Ibuga	Ibuga	Programme Conditional Grant - Development		21,000	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of fencing of Hima HC III,	Hima HC III	District Discretionary Equalisation Development Grant		133,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Hima Town Council	hima	Other Transfers from Central Government Uganda Road Fund (URF)		159,302	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
construction of Bridge approaches and repair works on Kinyayoby Bridge	Kinyayoby	Other Transfers from Central Government Uganda Road Fund (URF)		300,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Hima Town Council	hima	District Unconditional Grant Non-Wage		7,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236586 Bwesumbu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasangali HC II	Kasangali HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Bwesumbu HC III	Bwesumbu HC III	District Discretionary Equalisation Development Grant		828,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236586 Bwesumbu Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Fencing of Bwesumbu Seed Sec school	Bwesumbu Seed	Programme Conditional Grant - Development		700,000	0
LCIII: 236587 Lake Katwe Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 313121 Non-Residential Buildings - Improvement					
Procurement and distribution of fish fry and feeds to fish farmer groups (for demonstration farmers)	fish pobds	Programme Conditional Grant - Development		15,258	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236587 Lake Katwe Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313121 Non-Residential Buildings - Improvement					
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
Key Service Area: 560007 Regulation and Compliance					
Item: 225204 Monitoring and Supervision of capital work					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	district wide	Programme Conditional Grant - Development		7,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	district wide	Programme Conditional Grant - Development		66,000	0
Item: 313121 Non-Residential Buildings - Improvement					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIYUMBU SEC SCH	NYAKIYUMBU SEC SCH	Programme Conditional Grant - Non Wage Recurrent		119,600	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mpondwe Lhubiriha Town Council	Bwera	Other Transfers from Central Government Uganda Road Fund (URF)		118,965	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Mpondwe Lhubiriha TC	bwera	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236589 Kilembe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalibu HC III	Kalibu HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Kalibu HC III	Kalibu HC III	Programme Conditional Grant - Non Wage Recurrent		15,095	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236589 Kilembe Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313121 Non-Residential Buildings - Improvement					
Procurement of Borehole spares to Rehabilitate point water facilities (boreholes)	Across the district	District Discretionary Equalisation Development Grant		120,000	0
LCIII: 236590 Nyakatonzi Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATONZI SEED SS	NYAKATONZI SEED SS	Programme Conditional Grant - Non Wage Recurrent		64,620	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236590 Nyakatonzi Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313121 Non-Residential Buildings - Improvement					
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
LCIII: 236591 Maliba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitoko p/s	Programme Conditional Grant - Development		184,219	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	54 3 seater duo desks to Kitoko PS	Programme Conditional Grant - Development		11,340	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236591 Maliba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Nyangorongongo P.S.	Nyangorongongo 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236591 Maliba Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maliba - Kihyo - Kitswamba road	Maliba	Other Transfers from Central Government Uganda Road Fund (URF)		582,000	0
LCIII: 236592 Mahango Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236593 Kisinga Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
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
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisinga Town Council	Kisinga	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kisinga TC	kisinga TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236594 Katwe-Kabatoro Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katwe Kabatoro Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		346,943	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236594 Katwe-Kabatoro Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Katwe Kabatoro TC	katwe	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236595 Isango Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	sub county headquarters	Transitional Conditional Grant - Development		200,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Completion and operationalize Kyempara HC III	Kyempara HC III	District Discretionary Equalisation Development Grant		818,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236595 Isango Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 236596 Kyarumba Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyarumba	Programme Conditional Grant - Development		80,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyarumba PHC HC III	Kyarumba PHC HC III	Programme Conditional Grant - Non Wage Recurrent		12,202	0
Kyarumba PHC HC III	Kyarumba PHC HC III	Programme Conditional Grant - Non Wage Recurrent		11,880	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236596 Kyarumba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 236597 Kisinga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiburara HC II	Kiburara HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Nyabirongo HC III	Programme Conditional Grant - Development		600,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236597 Kisinga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Construct Kabingo Gravity Flow scheme Phase ii	Programme Conditional Grant - Development		70,000	0
Item: 313121 Non-Residential Buildings - Improvement					
retention for DDEG design project	hqtrs	District Discretionary Equalisation Development Grant		26,000	0
LCIII: 236598 Mukunyu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236598 Mukunyu Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of ugrade of Kabingo HC III	Kabingo HC III	District Discretionary Equalisation Development Grant		820,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236598 Mukunyu Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE KATWE SEC SCH	AKE KATWE SEC SCH	Programme Conditional Grant - Non Wage Recurrent		62,140	0
LCIII: 236599 Nyakiyumbu Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of fish handling facility at Kayanja landing site	Kayanja	Programme Conditional Grant - Development		55,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Jonh Poul Bunyiswa	Programme Conditional Grant - Development		120,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236599 Nyakiyumbu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 3 seater duo desks to St. John Poul Bunyiswa	Programme Conditional Grant - Development		7,560	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakone - Muhindi road	Kakone	Other Transfers from Central Government Uganda Road Fund (URF)		478,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236600 Kitwamba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a 2 stance drainable pit latrine at Nkoko HC II	Nkoko HC II	District Discretionary Equalisation Development Grant		52,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236600 Kitwamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rugendabara P.S.	Rugendabara P.S.	Programme Conditional Grant - Non Wage Recurrent		20,730	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kendahi solar pumping booster	Programme Conditional Grant - Development		522,171	0
LCIII: 236601 Karambi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamasasa HC II	Kamasasa HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236601 Karambi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a maternity ward phase 1 at Karambi HC III	Karambi	District Discretionary Equalisation Development Grant		674,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	A 5 stance VIP latrine at Bikunya P/S	Programme Conditional Grant - Development		40,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236601 Karambi Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and reporting on DDEG	Heaquarters	District Discretionary Equalisation Development Grant		27,000	0
LCIII: 236602 Kyondo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Construct a 2 stance pit latrine at Bwete HC II in Kyondo	Bwete	District Discretionary Equalisation Development Grant		51,403	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236602 Kyondo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 236603 Bugoye Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maghoma HC II	Maghoma HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236603 Bugoye Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236603 Bugoye Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313121 Non-Residential Buildings - Improvement					
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
LCIII: 257518 Kinyamaseke Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyamaseke HC III	Kinyamaseke HC III	Programme Conditional Grant - Non Wage Recurrent		11,880	0
Kinyamaseke HC III	Kinyamaseke HC III	Programme Conditional Grant - Non Wage Recurrent		20,111	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of OPD shed and Latrine at Kinyamaseke TC	Kinyamaseke	District Discretionary Equalisation Development Grant		300,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kinyamaseke Town Council	kinyamaseke	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257518 Kinyamaseke Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kinyamaseke TC	kinyamaseke	District Unconditional Grant Non-Wage		7,000	0
LCIII: 257542 Rugendabara-Kikongo Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rugendabara Kikongo Town Council	rugendabara	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Rugendabara Kikongo TC	rugendabara	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273440 Ibanda-Kyanya Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibanda HC II	Ibanda HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Kyanya SDA HC II	Kyanya SDA HC II	Programme Conditional Grant - Non Wage Recurrent		5,940	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273440 Ibanda-Kyanya Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313121 Non-Residential Buildings - Improvement					
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
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Ibanda-Kyanya TC	Ibanda	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273441 Kabatunda-Kirabaho Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabatunda HC III	Kabatunda HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Kabatunda HC III	Kabatunda HC III	Programme Conditional Grant - Non Wage Recurrent		11,721	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Busibi Community access road - Kabatunda Kirabaho Town Council	Busibi	Transitional Conditional Grant - Development		150,000	0

VOTE: 856 Kasese District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273441 Kabatunda-Kirabaho Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kabatunda Kirabaho TC	Kabatunda	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273442 Kithoma-Kanyatsi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyatsi HC II	Kanyatsi HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kithoma-Kanyatsi TC	Kithoma	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273443 Kitswamba Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kitswamba TC	Kitswamba	District Unconditional Grant Non-Wage		7,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273444 Kyarumba Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyarumba Govt HC III	Kyarumba Govt HC III	Programme Conditional Grant - Non Wage Recurrent		27,671	0
Kyarumba Govt HC III	Kyarumba Govt HC III	Programme Conditional Grant - Non Wage Recurrent		18,268	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Nyamutswa ito serve Kanyatsi and Kabughabugha Ward	Programme Conditional Grant - Development		100,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kyarumba TC	Kyarumba	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273445 Maliba Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273445 Maliba Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Maliba TC	Maliba	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273446 Mubuku Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 313121 Non-Residential Buildings - Improvement					
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
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mubuku Kisojo HC II	Mubuku Kisojo HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Maliba TC	Mubuku	District Unconditional Grant Non-Wage		7,000	0

VOTE: 856 Kasese District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273447 Muhokya Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage		24,000	0
Item: 263402 Transfer to Other Government Units					
Muhokya TC	Muhokya	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273448 Kahokya					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kahokya HC II	Kahokya HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances road gangs		Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273448 Kahokya					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Byapa Kahokya Mughete road 8.5km	Byapa Kahokya	Other Transfers from Central Government Uganda Road Fund (URF)		400,000	0
LCIII: 273449 Kitabu					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 273450 Mbunga					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbunga HC II	Mbunga HC II	Programme Conditional Grant - Non Wage Recurrent		13,836	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyakazinga p/s	Programme Conditional Grant - Development		184,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	54 3 seater duo desks to Nyakazinga	Programme Conditional Grant - Development		11,340	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273451 Nyakabingo					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakabingo HC	Nyakabingo HC	Programme Conditional Grant - Non Wage Recurrent		13,836	0
LCIII: S1795 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagando Hospital	Kagando Hospital	Programme Conditional Grant - Non Wage Recurrent		143,660	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwera Hospital	Bwera Hospital	Programme Conditional Grant - Non Wage Recurrent		445,981	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THEREZA GIRLS S.S	ST THEREZA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		82,920	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE KATWE TECH. INST	LAKE KATWE TECH. INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0
LCIII: S237696 Central Div (Physical)					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Railway HC III		District Discretionary Equalisation Development Grant		582,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237697 Nyamwamba Div (Physical)					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Rukoki Genral Hospital	Programme Conditional Grant - Development		1,200,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retentions of capital works for FY 2024-25		District Discretionary Equalisation Development Grant		107,455	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313121 Non-Residential Buildings - Improvement					
Retentions on capital projects for the previous FY	hqtrs	District Discretionary Equalisation Development Grant		420,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 313121 Non-Residential Buildings - Improvement					
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
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313121 Non-Residential Buildings - Improvement					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237697 Nyamwamba Div (Physical)					
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					
Item: 221002 Workshops, Meetings and Seminars					
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
Item: 227001 Travel inland					
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
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	hqtrs	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	hqtrs	External Financing United Nations Children Fund (UNICEF)		80,000	0
Key Service Area: 000021 Gender Mainstreaming services					
Item: 313121 Non-Residential Buildings - Improvement					
Extra works on fencing of the GBV shelter	Hqtrs	Locally Raised Revenues		18,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	hqtrs	External Financing United Nations Children Fund (UNICEF)		1,500,000	0

VOTE: 856 Kasese District

Quarter 3

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237697 Nyamwamba Div (Physical)					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	Hqtrs	External Financing United Nations Children Fund (UNICEF)		1,279,677	0