

VOTE: 856 Kasese District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


Byamungu Elias
CHIEF ADMINISTRATIVE OFFICER



Byamungu Elias
(Accounting Officer)

Signed on Date: 18-12-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,022,608	5,022,608	503,942	10%
Discretionary Government Transfers	9,918,760	10,221,640	1,923,946	19%
Conditional Government Transfers	68,560,625	80,303,790	18,212,312	27%
Other Government Transfers	7,362,778	7,362,778	460,990	6%
External Financing	5,026,606	5,026,606	233,721	5%
Total Revenues shares	95,891,377	107,937,422	21,334,912	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,805,447	5,160,973	604,303	22%
Manufacturing	97,254	97,254	19,705	20%
Tourism Development	15,096	15,096	1,500	10%
Natural Resources, Environment, Climate Change, Land And Water Management	4,450,402	4,540,744	108,963	2%
Private Sector Development	22,621	22,621	5,158	23%
Integrated Transport Infrastructure And Services	5,861,985	5,861,985	312,700	5%
Sustainable Urbanisation And Housing	20,000	20,000	1,250	6%
Digital Transformation	18,000	18,000	750	4%
Human Capital Development	66,112,415	69,807,756	15,099,648	23%
Public Sector Transformation	11,510,959	11,982,364	2,608,125	23%
Community Mobilization And Mindset Change	1,687,171	1,687,171	146,411	9%
Governance And Security	1,258,283	6,701,163	641,308	51%
Development Plan Implementation	2,031,746	2,031,746	442,578	22%
Grand Total	95,891,377	107,946,872	19,992,398	21%
Wage	58,641,264	59,528,867	14,274,069	24%
Non-Wage Recurrent	25,173,080	32,059,357	5,509,306	22%
Domestic Devt	7,050,427	11,332,042	0	0%
External Financing	5,026,606	5,026,606	209,022	4%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of the period July- September 2023, the district had realized 22% of the approved budget for the FY 2023/24 as total revenue shares. By the end of the Quarter, local revenue had contributed 2% of the total receipts, discretionary government transfers 9%, and conditional government transfers 85%, other government transfers 2% while donor disbursements accounted for 1% of the district receipts. Of the total funds released and disbursed to the district, 100% were uploaded onto the Treasury Single Account as release allocations to various departments. During the period under review a total of Ushs. 20,282,977,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 1,051,934,000 or 4.9% of the funds uploaded for departments. These funds could not be utilized for various reasons ranging from; 1) as salary arrears, Pension and Gratuity to facilitate payment of salary to the claimants and Pension and Gratuity to retiring and retired civil servants respectively, 2) as funds to facilitate the ongoing micro procurement processes caused by delayed initiations by the various departments, 3) as donor funds to facilitate child protection interventions under Unicef Uganda, 4) as funds to facilitate maintenance of schools and community access roads rehabilitation

VOTE: 856 Kasese District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,022,608	5,022,608	503,942	10%
Advertisements/Bill Boards	13,300	13,300	0	0%
Agency Fees	28,771	28,771	0	0%
Animal and Crop Husbandry related Levies	782,722	782,722	0	0%
Business licenses	332,252	332,252	383,100	115%
Educational/Instruction related levies	6,745	6,745	0	0%
Inspection Fees	125,472	125,472	0	0%
Land Fees	47,855	47,855	4,562	10%
Local Hotel Tax	36,755	36,755	0	0%
Local Services Tax-Payable By Individuals	304,270	304,270	0	0%
Market /Gate Charges	1,036,156	1,036,156	59,900	6%
Mineral Royalties	472,401	472,401	0	0%
Miscellaneous receipts/income	8,750	8,750	0	0%
Other fines and Penalties – private	136,784	136,784	0	0%
Other Licence fees	867,412	867,412	0	0%
Other permits	120,992	120,992	11,400	9%
Property related Duties/Fees	229,929	229,929	36,857	16%
Registration fees for Documents and Businesses	42,092	42,092	8,124	19%
Rental Income Tax-Payable By Corporations and other enterprises	236,012	236,012	0	0%
Vehicle Parking Fees	193,938	193,938	0	0%
Discretionary Government Transfers	9,918,760	10,221,640	1,923,946	19%
District Discretionary Equalisation Development Grant	2,082,745	2,082,745	0	0%
District Unconditional Grant Non-Wage	1,413,843	1,716,723	353,461	25%
District Unconditional Grant Wage	4,438,971	4,438,971	1,109,743	25%
Urban Discretionary Equalisation Development Grant	140,230	140,230	0	0%
Urban Unconditional Grant Wage	1,390,919	1,390,919	347,730	25%
Urban Unconditional Non-Wage	452,052	452,052	113,013	25%
Conditional Government Transfers	68,560,625	80,303,790	18,212,312	27%
Programme Conditional Grant - Non Wage Recurrent	11,441,799	18,015,747	4,759,469	42%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,292,638	8,574,253	250,000	6%
Programme Conditional Grant - Wage Recurrent	52,811,373	53,698,976	13,202,843	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	7,362,778	7,362,778	460,990	6%
Agriculture Cluster Development Project (ACDP)	265,000	265,000	0	0%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	120,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	300,000	300,000	192,600	64%
Neglected Tropical Diseases (NTDs)	66,699	66,699	0	0%
Parish Community Associations (PCAs)	300,000	300,000	0	0%
Results Based Financing (RBF)	34,000	34,000	0	0%
Support to PLE (UNEB)	75,640	75,640	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	150,000	13,390	9%
Uganda Road Fund (URF)	4,151,439	4,151,439	255,000	6%
Uganda Wildlife Authority (UWA)	1,800,000	1,800,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	0	0%
External Financing	5,026,606	5,026,606	233,721	5%
Baylor International (Uganda)	260,000	260,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	0	0%
Global Fund for HIV, TB & Malaria	95,000	95,000	0	0%
United Nations Children Fund (UNICEF)	4,021,606	4,021,606	233,721	6%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	95,891,377	107,937,422	21,334,912	22%

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Cumulative Performance for Locally Raised Revenues

The district local revenue envelope performed at 10% against the approved budget for the FY 2023/24. This was a lower performance attributed to: 1) low remittance of property related duties/fees which accounted for 1% of the budget received. There were also non remittance of royalties by the ministry of Energy and Mineral Development to the local government during the period under review hence the lower performance, 2) reduction in Hotel service tax which accounted for only 0% as percentage of the budget received, 3) Non remittance of sale of non-produced government properties/assets which accounted for 0% of the approved budget. Revenues under the source had not been remitted by Mweya Safari Lodge over the assertion that the tax is paid by UWA. 3) Market/ Gate charges

Cumulative Performance for Central Government Transfers

By the end of September 2023, the district had realized 26% of the approved budget FY 2023/24 from Discretionary Government Transfer and Conditional Government Transfers. This low performance was a result of a low realization of development funding from central government

Cumulative Performance for Other Government Transfers

By end of first quarter, the district revenue basket from OGTs was at 6% against the approved budget for the FY 2023/24. This low performance was a result of non-realization revenue from major source such as Uganda Wildlife Authority, FIEFOC, ACDP and a low realization from Uganda Road Fund funding within the quarter under review

Cumulative Performance for External Financing

External Funding performed at 1% against the approved budget for the FY 2023/24. During the quarter, the district registered a lower Performance mainly due to 1) non realization of donor funds from Baylor International (Uganda), GAVI, WHO to facilitate the fight against Ebola and Cholera in the district, Global fund for HIV/ AIDs, TB, and Malaria, which had been budgeted 2) there was also reduction in UNICEF fund against the approved budget which accounted for 7% as percentage of the budget received.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	11,395,424	0	3,015,987	26%	3,015,987
Sub-Total	11,395,424	0	3,015,987	26%	3,015,987
Department: Finance					
10 Financial Management and Accountability (LG)	942,156	0	181,330	19%	181,330
Sub-Total	942,156	0	181,330	19%	181,330
Department: Statutory bodies					
10 Legislation and Oversight	1,220,283	0	199,595	16%	199,595
Sub-Total	1,220,283	0	199,595	16%	199,595
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	2,805,447	0	604,303	22%	604,303
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,805,447	0	604,303	22%	604,303
Department: Health					
10 Primary HealthCare	6,189,440	0	681,602	11%	681,602
20 Hospital Services	713,489	0	119,657	17%	119,657
30 Health Management and Supervision	19,852,617	0	4,769,206	24%	4,769,206
Sub-Total	26,755,546	0	5,570,465	21%	5,570,465
Department: Education					
10 Pre-Primary and Primary Education	25,120,784	0	6,303,620	25%	6,303,620
20 Secondary Education	11,937,952	0	2,878,512	24%	2,878,512
30 Skills Development	857,498	0	227,388	27%	227,388
40 Education&Sports Management and Inspection	1,229,764	0	102,129	8%	102,129
Sub-Total	39,145,998	0	9,511,649	24%	9,511,649
Department: Roads and Engineering					
10 Community Access Roads	5,861,985	0	312,700	5%	312,700

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	5,861,985	0	312,700	5%	312,700
Department: Water					
10 Rural Water Supply and Sanitation	1,509,836	0	49,299	3%	49,299
Sub-Total	1,509,836	0	49,299	3%	49,299
Department: Natural Resources					
10 Natural Resources Management	2,960,566	0	60,913	2%	60,913
Sub-Total	2,960,566	0	60,913	2%	60,913
Department: Community Based Services					
10 Community Mobilisation	1,268,111	0	41,651	3%	41,651
20 Empowerment and Mindset Change	629,931	0	122,293	19%	122,293
Sub-Total	1,898,042	0	163,944	9%	163,944
Department: Planning					
10 Planning and Statistics	1,089,590	0	261,248	24%	261,248
Sub-Total	1,089,590	0	261,248	24%	261,248
Department: Internal Audit					
10 Compliance	171,535	0	34,601	20%	34,601
Sub-Total	171,535	0	34,601	20%	34,601
Department: Trade, Industry and Local Development					
10 Commercial Services	134,970	0	26,363	20%	26,363
Sub-Total	134,970	0	26,363	20%	26,363
Grand Total	95,891,377	0	19,992,398	21%	19,992,398

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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	10,568,262	16,179,667	3,465,881	33%	3,465,881
District Unconditional Grant Non-Wage	101,141	101,141	25,285	25%	25,285
District Unconditional Grant Wage	2,011,994	2,011,994	506,748	25%	506,748
Locally Raised Revenues	224,000	224,000	64,100	29%	64,100
Multi-Sectoral Transfers to LLGs_NonWage	4,347,838	4,347,838	483,218	11%	483,218
Programme Conditional Grant - Non Wage Recurrent	2,492,368	8,103,774	2,038,799	82%	2,038,799
Urban Unconditional Grant Wage	1,390,919	1,390,919	347,730	25%	347,730
Development Revenues	827,162	827,162	0	0%	0
District Discretionary Equalisation Development Grant	35,000	35,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	792,162	792,162	0	0%	0
Total Revenues Shares	11,395,424	17,006,829	3,465,881	30%	3,465,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,402,914	3,402,914	739,717	22%	739,717
Non Wage	7,165,348	12,776,753	2,276,271	32%	2,276,271
Development Expenditure					
Domestic Development	827,162	827,162	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,395,424	17,006,829	3,015,987	26%	3,015,987
C: Unspent Balances					
Recurrent Balances			449,893		
Wage			114,761		
Non Wage			335,132		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			449,893		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of first quarter, the department had received 30% of her revenue against the budget for the FY 2023/43. Wage revenue performed at 25%against the budget as part of the government reform commitment to pay salaries for staff as a priority. During the quarter, the department spent 29% of the revenues realized mainly from recurrent revenue sources. The department had spent 22% on wage against the budget while as non-wage recurrent was at 35%. The high non-wage expenditure was a result of higher realization to payment of pension, gratuity, monitoring and supervision of LLGs service delivery standards across the district, and payment of both Pension and Salary arrears.

Reasons for unspent balances on the bank account

Unspent balance of shs. 209,867,000 remained on the account as wage for staff and pension for retired staff

Highlights of physical performance by end of the quarter

- Monitoring and supervision of visits of all LLGs
- 6 travels by CAO to Kampala for consultative meetings
- 3 meetings with the LLGs undertaken
- 10 handover functions attended
- One staff shuttle maintained
- One CAO's vehicle maintained
- Retired staff paid pension and gratuity
- 3 security meetings facilitated

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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	742,156	742,156	205,539	28%	205,539
District Unconditional Grant Non-Wage	70,938	70,938	17,735	25%	17,735
District Unconditional Grant Wage	407,218	407,218	101,805	25%	101,805
Locally Raised Revenues	264,000	264,000	86,000	33%	86,000
Development Revenues	200,000	200,000	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Total Revenues Shares	942,156	942,156	205,539	22%	205,539
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,218	407,218	101,409	25%	101,409
Non Wage	334,938	334,938	79,921	24%	79,921
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	942,156	942,156	181,330	19%	181,330
C: Unspent Balances					
Recurrent Balances			24,209		
Wage			395		
Non Wage			23,814		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,209		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the third quarter, the department had realized 22% revenue performance against the budget for the FY 2023/43. The low performance was a result of low realization of resources to the department especially locally raised revenue. Wage performance was 25% as part of government commitment to pay staff salaries every month. Non-wage revenues performed at 24%.
By the end of September 2023, the department had spent 19% of her revenue realizations against the budget for the FY 2023/24. This low expenditure performance was as a result of low allocation of resources and delayed procurement process.

Reasons for unspent balances on the bank account

Unspent balance remained on the account to facilitate the procurement of the department vehicle

Highlights of physical performance by end of the quarter

- Preparation of final accounts FY 2022/23
- One IFMS generator maintained
- Warrants for first quarter on wage, non-wage and local revenue prepared
- Revenue assessment and renumeration on IRAS
- Property valuation with support from Local Government Finance Commission across the district
- One orientation and training meeting of all parish chiefs and town agents

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,220,283	1,523,163	242,002	20%	242,002
District Unconditional Grant Non-Wage	577,000	879,880	144,250	25%	144,250
District Unconditional Grant Wage	223,009	223,009	55,752	25%	55,752
Locally Raised Revenues	420,274	420,274	42,000	10%	42,000
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	1,220,283	1,523,163	242,002	20%	242,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,009	223,009	55,163	25%	55,163
Non Wage	997,274	1,300,154	144,432	14%	144,432
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,220,283	1,523,163	199,595	16%	199,595
C: Unspent Balances					
Recurrent Balances			42,408		
Wage			589		
Non Wage			41,818		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			42,408		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of September 2023, the department overall revenue performance was at 20% against the budget for the FY 2023/24. The low performance was as a result of limited non-wage allocations and low allocation to council activities at the LLGs. During the quarter, expenditure performance was at 16% against the budget. Non- wage expenditure performed at 14% against the quarter while as wage performed at 25% against the approved budget

Reasons for unspent balances on the bank account

Unspent balance remained on the account as honoraria to LC IIs and LC IIs chairpersons

Highlights of physical performance by end of the quarter

- One sectoral committee meeting
- One district council meeting held
- Contracts committee held
- 10 District Executive committee meetings held
- One district chairperson's vehicle maintained

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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	2,805,447	3,516,266	606,002	22%	606,002
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	96,150	96,150	24,038	25%	24,038
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	415,000	415,000	13,390	3%	13,390
Programme Conditional Grant - Non Wage Recurrent	0	710,819	0	0%	0
Programme Conditional Grant - Wage Recurrent	2,268,297	2,268,297	567,074	25%	567,074
Development Revenues	0	1,635,256	0	0%	0
Programme Conditional Grant - Development	0	1,635,256	0	0%	0
Total Revenues Shares	2,805,447	5,151,523	606,002	22%	606,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,364,447	2,364,447	590,940	25%	590,940
Non Wage	441,000	1,161,269	13,364	3%	13,364
Development Expenditure					
Domestic Development	0	1,635,256	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,805,447	5,160,973	604,303	22%	604,303
C: Unspent Balances					
Recurrent Balances			1,699		
Wage			172		
Non Wage			1,527		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,699		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of September 2023, the department revenue performance was at 18% against the budget for the FY 2023/24. The low performance was mainly as result of low realization from OGTs mainly from the Food and Nutrition project and the ACDP project, and less central government released in the quarter.

During the quarter, expenditure performance was at 22% against the approved budget. The low performance was a result of low realization from central government releases including delays in receipt from OGT for nutrition

Reasons for unspent balances on the bank account

Unspent balance remained on the account to facilitate payment of electricity bills, assorted stationery and maintenance of DPO's vehicle

Highlights of physical performance by end of the quarter

Support nutrition related interventions in selected schools across the district

Payment of salaries to extension staff

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,336,950	22,561,245	5,559,063	25%	5,559,063
District Unconditional Grant Wage	247,008	247,008	61,753	25%	61,753
Other Transfers from Central Government	100,699	100,699	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,769,139	2,769,139	692,285	25%	692,285
Programme Conditional Grant - Wage Recurrent	19,220,104	19,444,398	4,805,026	25%	4,805,026
Development Revenues	4,418,596	6,364,929	178,766	4%	178,766
District Discretionary Equalisation Development Grant	234,862	234,862	0	0%	0
External Financing	3,493,637	3,493,637	178,766	5%	178,766
Programme Conditional Grant - Development	690,097	2,636,430	0	0%	0
Total Revenues Shares	26,755,546	28,926,174	5,737,830	21%	5,737,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,467,112	19,691,406	4,711,178	24%	4,711,178
Non Wage	2,869,839	2,869,839	684,085	24%	684,085
Development Expenditure					
Domestic Development	924,959	2,871,292	0	0%	0
External Financing	3,493,637	3,493,637	175201.5	5%	175,202
Total Expenditure	26,755,546	28,926,174	5,570,465	21%	5,570,465
C: Unspent Balances					
Recurrent Balances			163,800		
Wage			155,600		
Non Wage			8,200		
Development Balances			3,565		
Domestic Development			0		
External Financing			3,565		
Total Unspent			167,365		

VOTE: 856 Kasese District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the period July to September 2023, the department performance was at 21% revenue performance against the budget for the FY 2023/24. The low performance was due to low realization from development partners and non-realization of the development grant in the quarter. During the quarter, the department had spent 21% against the departmental approved budget for the FY 2023/24. 24% of the wage releases had been spent on payment of staff salaries, non-wage expenditure stood at 24% against the releases during the quarter while as external financing was at 5%.

Reasons for unspent balances on the bank account

Unspent balance of shs. 167,365,000 remained on account to facilitate payment of wage to health workers

Highlights of physical performance by end of the quarter

- Monitoring and supervision of all 119 health units
- DHO's vehicle serviced
- 2 sensitization meetings conducted
- One training of health workers conducted
- PHC non-wage transferred to all health units

VOTE: 856 Kasese District

Quarter 1

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	37,282,966	38,197,996	9,782,643	26%	9,782,643
District Unconditional Grant Wage	74,610	74,610	18,653	25%	18,653
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	75,640	75,640	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,799,743	6,051,466	1,933,248	33%	1,933,248
Programme Conditional Grant - Wage Recurrent	31,322,973	31,986,281	7,830,743	25%	7,830,743
Development Revenues	1,863,032	2,472,715	0	0%	0
External Financing	306,410	306,410	0	0%	0
Programme Conditional Grant - Development	1,556,622	2,166,305	0	0%	0
Total Revenues Shares	39,145,998	40,670,711	9,782,643	25%	9,782,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,397,583	32,060,891	7,751,524	25%	7,751,524
Non Wage	5,885,383	6,137,106	1,760,125	30%	1,760,125
Development Expenditure					
Domestic Development	1,556,622	2,166,305	0	0%	0
External Financing	306,410	306,410	0	0%	0
Total Expenditure	39,145,998	40,670,711	9,511,649	24%	9,511,649
C: Unspent Balances					
Recurrent Balances			270,994		
Wage			97,872		
Non Wage			173,122		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			270,994		

VOTE: 856 Kasese District

Quarter 1

SECTION B : Summary by Department

By end of September 2023, the department had realized 25% of her total budget for the FY 2022/23 mainly from recurrent revenue sources. During the quarter, the expenditure performance was at 24% against the department’s approved budget for the FY 2023/24. The low performance was due to delays in the ongoing procurement processes. 24% was spent of payment of staff salaries and 30% on recurrent expenditures mainly on school inspection and as transfers to education institutions across the district

Reasons for unspent balances on the bank account

Unspent balance remained on the account as wage for secondary school teachers and recurrent nonwage to facilitate maintenance of primary schools structures

Highlights of physical performance by end of the quarter

- Payment of salaries to all teachers
- Transfer of capitation grants to all schools
- Maintenance of two vehicles in DEO's office
- Supervision and inspection of schools across the district
- One meeting of all primary school headteachers held

VOTE: 856 Kasese District

Quarter 1

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	4,411,985	4,411,985	316,887	7%	316,887
District Unconditional Grant Wage	235,546	235,546	58,887	25%	58,887
Locally Raised Revenues	25,000	25,000	3,000	12%	3,000
Other Transfers from Central Government	4,151,439	4,151,439	255,000	6%	255,000
Development Revenues	1,450,000	1,450,000	300,000	21%	300,000
District Discretionary Equalisation Development Grant	250,000	250,000	0	0%	0
Locally Raised Revenues	200,000	200,000	50,000	25%	50,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	5,861,985	5,861,985	616,887	11%	616,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,546	235,546	55,981	24%	55,981
Non Wage	4,176,439	4,176,439	256,719	6%	256,719
Development Expenditure					
Domestic Development	1,450,000	1,450,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,861,985	5,861,985	312,700	5%	312,700
C: Unspent Balances					
Recurrent Balances			4,187		
Wage			2,906		
Non Wage			1,281		
Development Balances			300,000		
Domestic Development			300,000		
External Financing			0		
Total Unspent			304,187		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 1

SECTION B : Summary by Department

By the end of the period July to September 2023, the department was at 11% revenue performance against the budget for FY 2023/24. The low performance was due to 1) a low allocation of locally raised revenues 2) low allocations from OGT mainly Uganda Road Fund
By the of the quarter, the department had spent 6% against the department’s approved budget. This low performance was attributed to low delays in the procurement cycle and late initiation of funds by the department

Reasons for unspent balances on the bank account

Unspent balance of shs. 254,187,000 remained on the account to facilitate maintenance of district roads in selected sub county

Highlights of physical performance by end of the quarter

- Transfer of emergency roads funds to Kinyamaseke TC
- Construction of the district administration building
- Rehabilitation of community access roads
- compound cleaning

VOTE: 856 Kasese District

Quarter 1

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	380,102	380,102	65,025	17%	65,025
District Unconditional Grant Wage	111,186	111,186	27,797	25%	27,797
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	148,916	148,916	37,229	25%	37,229
Development Revenues	1,129,734	1,220,076	0	0%	0
District Discretionary Equalisation Development Grant	69,000	69,000	0	0%	0
Programme Conditional Grant - Development	1,045,919	1,136,261	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,509,836	1,600,178	65,025	4%	65,025

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	111,186	111,186	27,797	25%	27,797
Non Wage	268,916	268,916	21,503	8%	21,503
Development Expenditure					
Domestic Development	1,129,734	1,220,076	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,509,836	1,600,178	49,299	3%	49,299

C: Unspent Balances

Recurrent Balances	15,726	
Wage	0	
Non Wage	15,726	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	15,726	

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 1

SECTION B : Summary by Department

By the end of September 2023, the departmental revenue performance was at 4% against the budget for the FY 2023/24. This low performance was mainly attributed to non realization of both OGTs and the sector development grant,
By the end of the quarter, the departmental expenditure performance was at 3% against the approved budget. The low performance was as a result of delays in procurement and works on different projects across the district.

Reasons for unspent balances on the bank account

Unspent balance to facilitate micro procurements planned in the second quarter

Highlights of physical performance by end of the quarter

- one district water and sanitation coordination meeting
- Water assessment and testing conducted
- Salaries paid
- Assessment of fuctionality

VOTE: 856 Kasese District

Quarter 1

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	2,155,615	2,155,615	80,154	4%	80,154
District Unconditional Grant Wage	243,322	243,322	60,831	25%	60,831
Locally Raised Revenues	35,000	35,000	0	0%	0
Other Transfers from Central Government	1,800,000	1,800,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,293	77,293	19,323	25%	19,323
Development Revenues	804,951	804,951	0	0%	0
District Discretionary Equalisation Development Grant	804,951	804,951	0	0%	0
Total Revenues Shares	2,960,566	2,960,566	80,154	3%	80,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,322	243,322	52,640	22%	52,640
Non Wage	1,912,293	1,912,293	8,273	0%	8,273
Development Expenditure					
Domestic Development	804,951	804,951	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,960,566	2,960,566	60,913	2%	60,913
C: Unspent Balances					
Recurrent Balances			19,240		
Wage			8,190		
Non Wage			11,050		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,240		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 1

SECTION B : Summary by Department

By the end of September 2023, the department had realized 3% of her approved budget for the FY 2023/24 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) and the DDEG for LoCAL project within the quarter.

By end of the quarter, the department had spent 2% of her revenues against the budget for the FY 2023/24. The low performance was a result of late initiation of funds to activities in the quarter

Reasons for unspent balances on the bank account

Unspent balance remained on the accoun to facilitate activities planned in the second quarter

Highlights of physical performance by end of the quarter

- Water and electricity bills paid
- Physical planning committee meeting facilitated
- Train community members in forestry management
- One awareness session on wetland management
- Monitoring and supervision of wetland area
- One meeting of the District building and construction committee

VOTE: 856 Kasese District

Quarter 1

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	671,483	671,483	140,371	21%	140,371
District Unconditional Grant Wage	419,060	419,060	104,765	25%	104,765
Locally Raised Revenues	30,000	30,000	5,000	17%	5,000
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	122,423	122,423	30,606	25%	30,606
Development Revenues	1,226,559	1,226,559	54,955	4%	54,955
External Financing	1,226,559	1,226,559	54,955	4%	54,955
Total Revenues Shares	1,898,042	1,898,042	195,326	10%	195,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,060	419,060	104,760	25%	104,760
Non Wage	252,423	252,423	25,364	10%	25,364
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,226,559	1,226,559	33820.8	3%	33,821
Total Expenditure	1,898,042	1,898,042	163,944	9%	163,944
C: Unspent Balances					
Recurrent Balances			10,247		
Wage			5		
Non Wage			10,242		
Development Balances			21,134		
Domestic Development			0		
External Financing			21,134		
Total Unspent			31,381		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 1

SECTION B : Summary by Department

By the end of September 2023, the department realized 10% of the total revenue budget for FY 2023/24 from both recurrent and donor sources. The low performance was a result of low realization from development partners and locally raised revenue. By the end of the quarter, the department had spent only 8% of her total resource envelop against the approved budget. The low performance was due to delays in the procurement processes

Reasons for unspent balances on the bank account

Unspent balance to facilitate child protection activities in the second quarter of second quarter.

Highlights of physical performance by end of the quarter

- Salaries to all SCDOs, CDOs and ACDOs
- 41 LLGs supported to organize meetings to sensitize communities on hygiene and sanitation
- 41 LLGs supported to monitor FAL program activities
- One public library supported in Katwe Kabatoro
- Assorted FAL devices procured

VOTE: 856 Kasese District

Quarter 1

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	932,590	932,590	263,748	28%	263,748
District Unconditional Grant Non-Wage	92,311	92,311	23,078	25%	23,078
District Unconditional Grant Wage	180,279	180,279	45,070	25%	45,070
Locally Raised Revenues	60,000	60,000	3,000	5%	3,000
Other Transfers from Central Government	600,000	600,000	192,600	32%	192,600
Development Revenues	157,000	157,000	0	0%	0
District Discretionary Equalisation Development Grant	157,000	157,000	0	0%	0
External Financing	0	0	0	0%	0
Total Revenues Shares	1,089,590	1,089,590	263,748	24%	263,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,279	180,279	45,070	25%	45,070
Non Wage	752,311	752,311	216,178	29%	216,178
Development Expenditure					
Domestic Development	157,000	157,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,089,590	1,089,590	261,248	24%	261,248
C: Unspent Balances					
Recurrent Balances			2,500		
Wage			0		
Non Wage			2,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,500		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 1

SECTION B : Summary by Department

By the end of September 2023, revenue performance stood at 24% against the budget for the FY 2022/23 mainly attributed to no9n realization of development grant expected in the quarter
By the end of the quarter, the department expenditure performance was at 24% against her approved budget. This low performance as a result of delays in the procurement processes.

Reasons for unspent balances on the bank account

Unspent balance to facilitate micro procurements in the second quarter

Highlights of physical performance by end of the quarter

- Water and electricity bills paid
- Internal assessment of district level
- 41 LLGs internal assessment exercise
- Monitoring of projects for the FY 2022/23
- Micro-project groups supported
- Submission of fourth quarter budget performance report for FY 2022/23

VOTE: 856 Kasese District

Quarter 1

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	171,535	171,535	41,384	24%	41,384
District Unconditional Grant Non-Wage	35,000	35,000	8,750	25%	8,750
District Unconditional Grant Wage	106,535	106,535	26,634	25%	26,634
Locally Raised Revenues	30,000	30,000	6,000	20%	6,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	171,535	171,535	41,384	24%	41,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,535	106,535	20,907	20%	20,907
Non Wage	65,000	65,000	13,694	21%	13,694
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	171,535	171,535	34,601	20%	34,601
C: Unspent Balances					
Recurrent Balances			6,783		
Wage			5,727		
Non Wage			1,056		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,783		

Summary of Department Revenues and Expenditure by Source

By the end of 31st September 2023, the department budget performance stood at 24% against her approved budget. The low performance was mainly due to a low realization from locally raised revenue to the department.

By the end of the quarter, the department expenditure stood at 20% against the budget for the FY 2023/24. 20% of the wage funds were spent on payment of staff salaries, 21% of non-wage resources realized were spent on recurrent activities.

VOTE: 856 Kasese District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of shs. 6,783,000 remained on the account to facilitate payment of salaries and micro procurements in the second quarter

Highlights of physical performance by end of the quarter

- All projects for the FY 2023/24 were audited
- preparation and submission of fourth quarter audit report
- Verification of goods and supplies in the district stores
- 27 rural sub counties audited
- Assorted office equipment
- Water and electricity bills paid

VOTE: 856 Kasese District

Quarter 1

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	134,970	134,970	32,493	24%	32,493
District Unconditional Grant Wage	83,054	83,054	17,014	20%	17,014
Locally Raised Revenues	20,000	20,000	7,500	38%	7,500
Programme Conditional Grant - Non Wage Recurrent	31,916	31,916	7,979	25%	7,979
Development Revenues	0	0	0	0%	0
Total Revenues Shares	134,970	134,970	32,493	24%	32,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,054	83,054	16,985	20%	16,985
Non Wage	51,916	51,916	9,378	18%	9,378
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	134,970	134,970	26,363	20%	26,363
C: Unspent Balances					
Recurrent Balances			6,129		
Wage			28		
Non Wage			6,101		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,129		

Summary of Department Revenues and Expenditure by Source

By the end of 31st September 2023, the department had realized 24% of her revenues against the budget for the FY 2023/24. This low performance was mainly a result of low realization of revenues from Central government.
During the quarter, the department had spent 20% 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 1

SECTION B : Summary by Department

The unspent balance was to facilitate group registration of training for farmer cooperatives in financial management planned in the second quarter.

Highlights of physical performance by end of the quarter

- Support coordination of the Rwenzori Tourism Week
- Submission of beneficiary groups to Kampala under the PDM
- Water and electricity bills paid
- Sensitization meetings about PDM

VOTE: 856Kasese District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
221016 Systems Recurrent costs	5,600	750
221017 Membership dues and Subscription fees.	8,000	0
227001 Travel inland	2,000	0
Total for Budget Output	18,000	750
Wage	0	0
Non-Wage	18,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,997	749
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	13,500	2,606
227004 Fuel, Lubricants and Oils	18,000	1,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	46,997	5,105

VOTE: 856 Kasese District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	46,9975,105
	GoU Dev	00
	Ext Finance	00

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

4NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	500
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	133
221017 Membership dues and Subscription fees.	10,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	2,000	800
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	9,660	5,460
227004 Fuel, Lubricants and Oils	10,495	5,524
228002 Maintenance-Transport Equipment	11,000	2,999
244002 Commitment fees	50,000	10,000
Total for Budget Output	116,855	29,165
	Wage	00
	Non-Wage	116,85529,165
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,402,914	739,717

VOTE: 856 Kasese District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	22,786	5,697
227001 Travel inland	10,000	5,290
273104 Pension	1,558,106	854,840
273105 Gratuity	919,184	906,617
352880 Salary Arrears Budgeting	11,626	11,592
352881 Pension and Gratuity Arrears Budgeting	3,452	3,452
Total for Budget Output	5,928,068	2,527,205
Wage	3,402,914	739,717
Non-Wage	2,525,155	1,787,488
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,310	0
221002 Workshops, Meetings and Seminars	3,164,127	1,000
221003 Staff Training	25,000	0
221004 Recruitment Expenses	21,703	0
221016 Systems Recurrent costs	22,705	0
223001 Property Management Expenses	642,453	0
223004 Guard and Security services	5,000	0
227001 Travel inland	1,071,777	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	120,000	0
228004 Maintenance-Other Fixed Assets	78,924	0
Total for Budget Output	5,191,000	1,000
Wage	0	0
Non-Wage	4,363,838	1,000
GoU Dev	827,162	0

VOTE: 856Kasese District

Quarter 1

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,000	1,238
Total for Budget Output	15,500	2,613
Wage	0	0
Non-Wage	15,500	2,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	320
223005 Electricity	1,000	300
223006 Water	600	0
227001 Travel inland	2,903	1,165
Total for Budget Output	9,503	5,785
Wage	0	0
Non-Wage	9,503	5,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 856 Kasese District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221008 Information and Communication Technology Supplies.	5,000	2,031
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	120
223005 Electricity	500	125
227001 Travel inland	1,500	375
Total for Budget Output	31,500	2,651
Wage	0	0
Non-Wage	31,500	2,651
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,397
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	17,000	2,397
Wage	0	0
Non-Wage	17,000	2,397
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 856 Kasese District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	250
227001 Travel inland	4,000	500
Total for Budget Output	11,000	1,000
Wage	0	0
Non-Wage	11,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	750
Total for Budget Output	10,000	750
Wage	0	0
Non-Wage	10,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	437,816
Total for Budget Output	0	437,816
Wage	0	0
Non-Wage	0	437,816

VOTE: 856 Kasese District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	11,395,424	3,016,237
	Wage	3,402,914	739,717
	Non-Wage	7,165,348	2,276,521
	GoU Dev	827,162	0
	Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
5	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	101,409
221002 Workshops, Meetings and Seminars	17,900	6,216
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	10,000	2,000
221020 Litigation and related expenses	100,000	20,000
223005 Electricity	5,000	1,250
223006 Water	2,000	500
227001 Travel inland	8,704	917
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	565,022	134,792
Wage	407,218	101,409
Non-Wage	157,804	33,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	0
227001 Travel inland	10,000	1,939
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	214,000	1,939
Wage	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,000	1,939
	GoU Dev	200,000	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221016 Systems Recurrent costs	10,000		0
223005 Electricity	10,000		2,500
227004 Fuel, Lubricants and Oils	10,000		1,962
Total for Budget Output	30,000		4,462
Wage	0		0
Non-Wage	30,000		4,462
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	2,000		500
221011 Printing, Stationery, Photocopying and Binding	3,000		0
222001 Information and Communication Technology Services.	1,000		0
227001 Travel inland	9,500		0
227004 Fuel, Lubricants and Oils	18,500		4,998
Total for Budget Output	34,000		5,498
Wage	0		0
Non-Wage	34,000		5,498
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 856 Kasese District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	14,996
227004 Fuel, Lubricants and Oils	13,562	4,005
Total for Budget Output	28,562	19,001
Wage	0	0
Non-Wage	28,562	19,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	2,000	290
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	12,834	7,849
227004 Fuel, Lubricants and Oils	24,738	5,000
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	70,572	15,638
Wage	0	0
Non-Wage	70,572	15,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	942,156	181,330
Wage	407,218	101,409
Non-Wage	334,938	79,921
GoU Dev	200,000	0

VOTE: 856 Kasese District

Quarter 1

Ext Finance	0	0
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VOTE: 856 Kasese District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,601	4,650
211107 Boards, Committees and Council Allowances	10,000	2,500
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	19,500	0
Total for Budget Output	60,901	7,600
Wage	0	0
Non-Wage	60,901	7,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
227001 Travel inland	2,400	0
Total for Budget Output	5,200	700
Wage	0	0
Non-Wage	5,200	700

VOTE: 856 Kasese District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		240	0
227001 Travel inland		17,056	1,329
227004 Fuel, Lubricants and Oils		26,640	2,739
Total for Budget Output		43,936	4,068
	Wage	0	0
	Non-Wage	43,936	4,068
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		223,009	55,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		193,019	19,427
221007 Books, Periodicals & Newspapers		240	0
221009 Welfare and Entertainment		2,000	300
221011 Printing, Stationery, Photocopying and Binding		5,200	740
221012 Small Office Equipment		1,600	202
222001 Information and Communication Technology Services.		4,200	0
222002 Postage and Courier		1,200	0
223005 Electricity		600	0
223006 Water		400	0
227001 Travel inland		11,260	1,683
227004 Fuel, Lubricants and Oils		14,328	1,658
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,376	350

VOTE: 856 Kasese District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
244002 Commitment fees	1,600	0
Total for Budget Output	461,032	79,522
Wage	223,009	55,163
Non-Wage	238,023	24,360
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	0
221011 Printing, Stationery, Photocopying and Binding	1,920	480
221012 Small Office Equipment	1,480	0
221017 Membership dues and Subscription fees.	10,000	3,000
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	74,928	13,816
227004 Fuel, Lubricants and Oils	64,610	23,679
228002 Maintenance-Transport Equipment	8,200	4,000
244002 Commitment fees	12,000	0
282101 Donations	15,000	3,750
Total for Budget Output	189,108	48,725
Wage	0	0
Non-Wage	189,108	48,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 856 Kasese District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
221006 Commissions and related charges	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,200	300
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	3,348	0
Total for Budget Output	21,648	4,200
Wage	0	0
Non-Wage	21,648	4,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,516	30,382
211107 Boards, Committees and Council Allowances	83,840	12,656
221002 Workshops, Meetings and Seminars	41,086	0
221011 Printing, Stationery, Photocopying and Binding	2,408	81
223004 Guard and Security services	1,600	0
224006 Food Supplies	26,600	1,700
227001 Travel inland	80,000	7,175
244002 Commitment fees	19,332	0
Total for Budget Output	417,382	51,994
Wage	0	0
Non-Wage	417,382	51,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 856 Kasese District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		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
221011 Printing, Stationery, Photocopying and Binding	544	135
221012 Small Office Equipment	1,956	0
227001 Travel inland	7,976	0
Total for Budget Output	21,076	2,785
Wage	0	0
Non-Wage	21,076	2,785
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,220,283	199,595
Wage	223,009	55,163
Non-Wage	997,274	144,432
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,447	590,940
221002 Workshops, Meetings and Seminars	4,200	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,800	0
227001 Travel inland	415,000	13,364
227004 Fuel, Lubricants and Oils	14,500	0
Total for Budget Output	2,805,447	604,303
Wage	2,364,447	590,940
Non-Wage	441,000	13,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,805,447	604,303
Wage	2,364,447	590,940
Non-Wage	441,000	13,364
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,233,547	875
221003 Staff Training	156,000	0
227001 Travel inland	633,150	119,450
227004 Fuel, Lubricants and Oils	123,940	0
Total for Budget Output	2,146,637	120,325
Wage	0	0
Non-Wage	6,500	1,625
GoU Dev	0	0
Ext Finance	2,140,137	118,700

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	265,000	3,750
227001 Travel inland	42,183	5,137
227004 Fuel, Lubricants and Oils	14,353	3,588
228002 Maintenance-Transport Equipment	15,000	150
Total for Budget Output	336,536	12,625
Wage	0	0
Non-Wage	56,052	12,625
GoU Dev	0	0
Ext Finance	280,484	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 856 Kasese District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	240,000	1,250
227001 Travel inland	65,000	2,500
Total for Budget Output	313,000	5,750
Wage	0	0
Non-Wage	23,000	5,750
GoU Dev	0	0
Ext Finance	290,000	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	230,000	15,950
221003 Staff Training	314,516	0
227001 Travel inland	50,848	0
263308 Sector Conditional Grant (Non-Wage)	2,107,807	526,952
263310 Sector Development Grant	690,097	0
Total for Budget Output	3,393,268	542,902
Wage	0	0
Non-Wage	2,107,807	526,952
GoU Dev	690,097	0
Ext Finance	595,364	15,950

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 856 Kasese District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	478,627	119,657
263310 Sector Development Grant	234,862	0
Total for Budget Output	713,489	119,657
Wage	0	0
Non-Wage	478,627	119,657
GoU Dev	234,862	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,467,112	4,711,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,867	1,467
221002 Workshops, Meetings and Seminars	76,427	2,432
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,500	375
221016 Systems Recurrent costs	18,024	0
223001 Property Management Expenses	3,600	900
223005 Electricity	4,000	0
223006 Water	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	20,840	5,210
228002 Maintenance-Transport Equipment	10,000	1,194
Total for Budget Output	19,623,369	4,726,756
Wage	19,467,112	4,711,178
Non-Wage	156,257	15,577

VOTE: 856 Kasese District

Quarter 1

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	18,500		0
227001 Travel inland	15,500		0
Total for Budget Output	34,000		0
	Wage	0	0
	Non-Wage	34,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	123,000		41,302
221016 Systems Recurrent costs	224		56
227001 Travel inland	72,024		1,093
Total for Budget Output	195,248		42,451
	Wage	0	0
	Non-Wage	7,596	1,899
	GoU Dev	0	0
	Ext Finance	187,652	40,552
Total for Department	26,755,546		5,570,465
	Wage	19,467,112	4,711,178
	Non-Wage	2,869,839	684,085
	GoU Dev	924,959	0
	Ext Finance	3,493,637	175,202

VOTE: 856 Kasese District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,677,564	5,323,167
263310 Sector Development Grant	494,932	0
Total for Budget Output	22,172,496	5,323,167
Wage	21,677,564	5,323,167
Non-Wage	0	0
GoU Dev	494,932	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,948,288	980,453
Total for Budget Output	2,948,288	980,453
Wage	0	0
Non-Wage	2,948,288	980,453
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

VOTE: 856 Kasese District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,061,690	0
Total for Budget Output	1,061,690	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,061,690	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,932,034	644,011
Total for Budget Output	1,932,034	644,011
Wage	0	0
Non-Wage	1,932,034	644,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,944,228	2,234,500
Total for Budget Output	8,944,228	2,234,500
Wage	8,944,228	2,234,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 856 Kasese District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	701,181	175,283
Total for Budget Output	701,181	175,283
Wage	701,181	175,283
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	25,670	19,200

VOTE: 856 Kasese District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	36,000	12,000
228002 Maintenance-Transport Equipment	10,099	1,474
244002 Commitment fees	9,246	0
Total for Budget Output	86,016	32,674
Wage	0	0
Non-Wage	86,016	32,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,640	0
Total for Budget Output	75,640	0
Wage	0	0
Non-Wage	75,640	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,610	18,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	191,802	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,730	1,300
221016 Systems Recurrent costs	2,000	2,000

VOTE: 856 Kasese District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	3,000	1,000
223005 Electricity	2,000	500
223006 Water	500	244
227001 Travel inland	134,891	0
227004 Fuel, Lubricants and Oils	9,500	3,933
228004 Maintenance-Other Fixed Assets	589,775	28,709
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,028,108	56,259
Wage	74,610	18,574
Non-Wage	647,088	37,685
GoU Dev	0	0
Ext Finance	306,410	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	8,200
221003 Staff Training	3,500	0
227001 Travel inland	6,500	4,997
Total for Budget Output	40,000	13,197
Wage	0	0
Non-Wage	40,000	13,197
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,145,998	9,511,649
Wage	31,397,583	7,751,524
Non-Wage	5,885,383	1,760,125
GoU Dev	1,556,622	0
Ext Finance	306,410	0

VOTE: 856 Kasese District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,546	55,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	14,200	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	25,000	2,520
223005 Electricity	1,200	200
223006 Water	600	0
227001 Travel inland	29,850	0
227004 Fuel, Lubricants and Oils	22,780	0
Total for Budget Output	353,776	58,701
Wage	235,546	55,981
Non-Wage	118,230	2,720
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	0
Total for Budget Output	450,000	0
Wage	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221003 Staff Training	20,000		0
227001 Travel inland	12,500		799
227004 Fuel, Lubricants and Oils	21,500		0
228002 Maintenance-Transport Equipment	46,200		0
228004 Maintenance-Other Fixed Assets	33,004		3,200
Total for Budget Output	133,204		3,999
	Wage	0	0
	Non-Wage	133,204	3,999
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
228002 Maintenance-Transport Equipment	142,368		0
Total for Budget Output	142,368		0
	Wage	0	0
	Non-Wage	142,368	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 856 Kasese District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	893,352	0
263310 Sector Development Grant	1,000,000	0
263402 Transfer to Other Government Units	1,180,680	250,000
282301 Transfers to Government Institutions	537,336	0
Total for Budget Output	3,611,369	250,000
Wage	0	0
Non-Wage	2,611,369	250,000
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,171,268	0
Total for Budget Output	1,171,268	0
Wage	0	0
Non-Wage	1,171,268	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,861,985	312,700
Wage	235,546	55,981
Non-Wage	4,176,439	256,719
GoU Dev	1,450,000	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	27,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,707
221002 Workshops, Meetings and Seminars	50,000	4,204
221008 Information and Communication Technology Supplies.	10,000	1,155
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	974
223005 Electricity	500	150
223006 Water	300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	800
225202 Environment Impact Assessment for Capital Works	39,000	0
225203 Appraisal and Feasibility Studies for Capital Works	70,000	0
227001 Travel inland	135,000	11,913
227004 Fuel, Lubricants and Oils	27,116	0
228002 Maintenance-Transport Equipment	8,000	600
228004 Maintenance-Other Fixed Assets	10,000	0
244002 Commitment fees	140,315	0
263310 Sector Development Grant	861,919	0
312216 Cycles - Acquisition	18,500	0
Total for Budget Output	1,509,836	49,299
Wage	111,186	27,797
Non-Wage	268,916	21,503
GoU Dev	1,129,734	0
Ext Finance	0	0
Total for Department	1,509,836	49,299
Wage	111,186	27,797

VOTE: 856 Kasese District

Quarter 1

Non-Wage	268,916	21,503
GoU Dev	1,129,734	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	52,640
221002 Workshops, Meetings and Seminars	65,644	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,000	750
223001 Property Management Expenses	2,000	500
223005 Electricity	1,000	250
223006 Water	1,293	323
224003 Agricultural Supplies and Services	12,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	100,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
263310 Sector Development Grant	670,307	0
263402 Transfer to Other Government Units	1,700,000	0
Total for Budget Output	2,911,566	57,713
Wage	243,322	52,640
Non-Wage	1,863,293	5,073
GoU Dev	804,951	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

VOTE: 856

Kasese District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,000	2,200
Total for Budget Output	29,000	2,200
Wage	0	0
Non-Wage	29,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	750
227001 Travel inland	2,000	500
Total for Budget Output	20,000	1,250
Wage	0	0
Non-Wage	20,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,960,566	61,163
Wage	243,322	52,640
Non-Wage	1,912,293	8,523
GoU Dev	804,951	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,244	310
221011 Printing, Stationery, Photocopying and Binding	1,302	320
221012 Small Office Equipment	665	166
227001 Travel inland	2,690	672
244002 Commitment fees	21,000	5,000
282101 Donations	4,530	1,132
Total for Budget Output	31,431	7,600
Wage	0	0
Non-Wage	31,431	7,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,246	15,181
222001 Information and Communication Technology Services.	52,159	150
227001 Travel inland	580,000	18,720
282101 Donations	4,275	0
Total for Budget Output	1,236,680	34,051
Wage	0	0
Non-Wage	10,121	150
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	1,226,559	33,901

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	92,400		12,326
221008 Information and Communication Technology Supplies.	4,069		510
221009 Welfare and Entertainment	2,823		0
221011 Printing, Stationery, Photocopying and Binding	7,158		152
222001 Information and Communication Technology Services.	1,429		150
227001 Travel inland	54,856		3,016
228002 Maintenance-Transport Equipment	7,941		0
Total for Budget Output	170,675		16,154
Wage	0		0
Non-Wage	170,675		16,234
GoU Dev	0		0
Ext Finance	0		-80

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	26,913		0
221005 Official Ceremonies and State Functions	7,199		0
227001 Travel inland	3,710		788
227004 Fuel, Lubricants and Oils	774		192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600		400
Total for Budget Output	40,196		1,380
Wage	0		0

VOTE: 856 Kasese District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,196	1,380
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		419,060	104,760
	Total for Budget Output	419,060	104,760
	Wage	419,060	104,760
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,898,042	163,944
	Wage	419,060	104,760
	Non-Wage	252,423	25,364
	GoU Dev	0	0
	Ext Finance	1,226,559	33,821

VOTE: 856 Kasese District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,279	45,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	28,000	5,500
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,500	100
221016 Systems Recurrent costs	10,000	1,000
223006 Water	500	125
227001 Travel inland	37,500	7,125
227004 Fuel, Lubricants and Oils	12,000	1,000
352882 Utility Arrears Budgeting	8,000	0
Total for Budget Output	298,779	61,670
Wage	180,279	45,070
Non-Wage	118,500	16,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,750
221008 Information and Communication Technology Supplies.	21,000	0
225202 Environment Impact Assessment for Capital Works	24,000	0

VOTE: 856 Kasese District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	57,000	0
227001 Travel inland	58,811	3,728
282101 Donations	600,000	192,600
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	790,811	202,078
Wage	0	0
Non-Wage	633,811	202,078
GoU Dev	157,000	0
Ext Finance	0	0
Total for Department	1,089,590	263,748
Wage	180,279	45,070
Non-Wage	752,311	218,678
GoU Dev	157,000	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,100	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,011	2,496
227004 Fuel, Lubricants and Oils	6,000	1,499
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	22,811	3,994
Wage	0	0
Non-Wage	22,811	3,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	20,907
221011 Printing, Stationery, Photocopying and Binding	4,934	1,370
227001 Travel inland	37,256	8,330
Total for Budget Output	148,724	30,606
Wage	106,535	20,907
Non-Wage	42,189	9,700

VOTE: 856 Kasese District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	171,53534,601
	Wage	106,53520,907
	Non-Wage	65,00013,694
	GoU Dev	00
	Ext Finance	00

VOTE: 856 Kasese District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	16,985
221002 Workshops, Meetings and Seminars	4,000	2,470
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	8,200	0
Total for Budget Output	97,254	19,955
Wage	83,054	16,985
Non-Wage	14,200	2,970
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
226002 Licenses	5,000	0
227001 Travel inland	6,596	1,500
Total for Budget Output	15,096	1,500
Wage	0	0
Non-Wage	15,096	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,653	1,413
Total for Budget Output	7,653	1,413
Wage	0	0
Non-Wage	7,653	1,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,367	0
227001 Travel inland	2,633	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
227001 Travel inland	1,367	0

VOTE: 856 Kasese District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,867	0
Wage	0	0
Non-Wage	3,867	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,245
227001 Travel inland	2,100	0
Total for Budget Output	3,600	1,245
Wage	0	0
Non-Wage	3,600	1,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,500	1,500
Total for Budget Output	3,500	2,500
Wage	0	0
Non-Wage	3,500	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,970	26,613
Wage	83,054	16,985
Non-Wage	51,916	9,628

VOTE: 856 Kasese District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
221016 Systems Recurrent costs	5,600	750
221017 Membership dues and Subscription fees.	8,000	0
227001 Travel inland	2,000	0
Total for Budget Output	18,000	750
Wage	0	0
Non-Wage	18,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,997	749
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	13,500	2,606

VOTE: 856Kasese District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	1,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	46,997	5,105
Wage	0	0
Non-Wage	46,997	5,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

4NA

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	500
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	133
221017 Membership dues and Subscription fees.	10,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	2,000	800
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	9,660	5,460
227004 Fuel, Lubricants and Oils	10,495	5,524
228002 Maintenance-Transport Equipment	11,000	2,999
244002 Commitment fees	50,000	10,000
Total for Budget Output	116,855	29,165
Wage	0	0
Non-Wage	116,855	29,165

VOTE: 856 Kasese District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,402,914	739,717
221011 Printing, Stationery, Photocopying and Binding	22,786	5,697
227001 Travel inland	10,000	5,290
273104 Pension	1,558,106	854,840
273105 Gratuity	919,184	906,617
352880 Salary Arrears Budgeting	11,626	11,592
352881 Pension and Gratuity Arrears Budgeting	3,452	3,452
Total for Budget Output	5,928,068	2,527,205
Wage	3,402,914	739,717
Non-Wage	2,525,155	1,787,488
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,310	0
221002 Workshops, Meetings and Seminars	3,164,127	1,000
221003 Staff Training	25,000	0
221004 Recruitment Expenses	21,703	0

VOTE: 856 Kasese District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	22,705	0
223001 Property Management Expenses	642,453	0
223004 Guard and Security services	5,000	0
227001 Travel inland	1,071,777	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	120,000	0
228004 Maintenance-Other Fixed Assets	78,924	0
Total for Budget Output	5,191,000	1,000
Wage	0	0
Non-Wage	4,363,838	1,000
GoU Dev	827,162	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,000	1,238
Total for Budget Output	15,500	2,613
Wage	0	0
Non-Wage	15,500	2,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 856 Kasese District

Quarter 1

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	320
223005 Electricity	1,000	300
223006 Water	600	0
227001 Travel inland	2,903	1,165
Total for Budget Output	9,503	5,785
Wage	0	0
Non-Wage	9,503	5,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221008 Information and Communication Technology Supplies.	5,000	2,031
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	120
223005 Electricity	500	125
227001 Travel inland	1,500	375
Total for Budget Output	31,500	2,651
Wage	0	0
Non-Wage	31,500	2,651
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,397
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	17,000	2,397
Wage	0	0
Non-Wage	17,000	2,397
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	250
227001 Travel inland	4,000	500
Total for Budget Output	11,000	1,000
Wage	0	0
Non-Wage	11,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 856 Kasese District

Quarter 1

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	750
Total for Budget Output	10,000	750
Wage	0	0
Non-Wage	10,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	437,816
Total for Budget Output	0	437,816
Wage	0	0
Non-Wage	0	437,816
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,395,424	3,016,237
Wage	3,402,914	739,717
Non-Wage	7,165,348	2,276,521
GoU Dev	827,162	0
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
5	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	101,409
221002 Workshops, Meetings and Seminars	17,900	6,216
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	10,000	2,000
221020 Litigation and related expenses	100,000	20,000
223005 Electricity	5,000	1,250
223006 Water	2,000	500
227001 Travel inland	8,704	917
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	565,022	134,792
Wage	407,218	101,409
Non-Wage	157,804	33,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	0

VOTE: 856 Kasese District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,939
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	214,000	1,939
Wage	0	0
Non-Wage	14,000	1,939
GoU Dev	200,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	0
223005 Electricity	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	1,962
Total for Budget Output	30,000	4,462
Wage	0	0
Non-Wage	30,000	4,462
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 856 Kasese District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	18,500	4,998
Total for Budget Output	34,000	5,498
Wage	0	0
Non-Wage	34,000	5,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	14,996
227004 Fuel, Lubricants and Oils	13,562	4,005
Total for Budget Output	28,562	19,001
Wage	0	0
Non-Wage	28,562	19,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 856 Kasese District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	2,000	290
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	12,834	7,849
227004 Fuel, Lubricants and Oils	24,738	5,000
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	70,572	15,638
Wage	0	0
Non-Wage	70,572	15,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	942,156	181,330
Wage	407,218	101,409
Non-Wage	334,938	79,921
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,601	4,650
211107 Boards, Committees and Council Allowances	10,000	2,500
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	19,500	0
Total for Budget Output	60,901	7,600
Wage	0	0
Non-Wage	60,901	7,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
227001 Travel inland	2,400	0

VOTE: 856Kasese District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,200700
	Wage	00
	Non-Wage	5,200700
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
222001 Information and Communication Technology Services.	2400
227001 Travel inland	17,0561,329
227004 Fuel, Lubricants and Oils	26,6402,739
Total for Budget Output	43,9364,068
Wage	00
Non-Wage	43,9364,068
GoU Dev	00
Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	223,00955,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,01919,427
221007 Books, Periodicals & Newspapers	2400
221009 Welfare and Entertainment	2,000300
221011 Printing, Stationery, Photocopying and Binding	5,200740
221012 Small Office Equipment	1,600202

VOTE: 856 Kasese District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,200	0
222002 Postage and Courier	1,200	0
223005 Electricity	600	0
223006 Water	400	0
227001 Travel inland	11,260	1,683
227004 Fuel, Lubricants and Oils	14,328	1,658
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,376	350
244002 Commitment fees	1,600	0
Total for Budget Output	461,032	79,522
Wage	223,009	55,163
Non-Wage	238,023	24,360
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	0
221011 Printing, Stationery, Photocopying and Binding	1,920	480
221012 Small Office Equipment	1,480	0
221017 Membership dues and Subscription fees.	10,000	3,000
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	74,928	13,816
227004 Fuel, Lubricants and Oils	64,610	23,679
228002 Maintenance-Transport Equipment	8,200	4,000
244002 Commitment fees	12,000	0

VOTE: 856 Kasese District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	15,000	3,750
Total for Budget Output	189,108	48,725
Wage	0	0
Non-Wage	189,108	48,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
221006 Commissions and related charges	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,200	300
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	3,348	0
Total for Budget Output	21,648	4,200
Wage	0	0
Non-Wage	21,648	4,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

VOTE: 856 Kasese District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,516	30,382
211107 Boards, Committees and Council Allowances	83,840	12,656
221002 Workshops, Meetings and Seminars	41,086	0
221011 Printing, Stationery, Photocopying and Binding	2,408	81
223004 Guard and Security services	1,600	0
224006 Food Supplies	26,600	1,700
227001 Travel inland	80,000	7,175
244002 Commitment fees	19,332	0
Total for Budget Output	417,382	51,994
Wage	0	0
Non-Wage	417,382	51,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
211107 Boards, Committees and Council Allowances	3,600	900
221011 Printing, Stationery, Photocopying and Binding	544	135
221012 Small Office Equipment	1,956	0
227001 Travel inland	7,976	0
Total for Budget Output	21,076	2,785
Wage	0	0
Non-Wage	21,076	2,785
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,220,283	199,595
Wage	223,009	55,163
Non-Wage	997,274	144,432
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting 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	2,364,447	590,940
221002 Workshops, Meetings and Seminars	4,200	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,800	0
227001 Travel inland	415,000	13,364
227004 Fuel, Lubricants and Oils	14,500	0
Total for Budget Output	2,805,447	604,303
Wage	2,364,447	590,940
Non-Wage	441,000	13,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,805,447	604,303
Wage	2,364,447	590,940
Non-Wage	441,000	13,364
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
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	1,233,547	875
221003 Staff Training	156,000	0
227001 Travel inland	633,150	119,450
227004 Fuel, Lubricants and Oils	123,940	0
Total for Budget Output	2,146,637	120,325
Wage	0	0
Non-Wage	6,500	1,625
GoU Dev	0	0
Ext Finance	2,140,137	118,700

Budget Output: 320034 Prevention and Rehabilitaion services

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	265,000	3,750
227001 Travel inland	42,183	5,137
227004 Fuel, Lubricants and Oils	14,353	3,588
228002 Maintenance-Transport Equipment	15,000	150
Total for Budget Output	336,536	12,625
Wage	0	0
Non-Wage	56,052	12,625
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	280,4840

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	240,000	1,250
227001 Travel inland	65,000	2,500
Total for Budget Output	313,000	5,750
Wage	0	0
Non-Wage	23,000	5,750
GoU Dev	0	0
Ext Finance	290,000	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	230,000	15,950
221003 Staff Training	314,516	0
227001 Travel inland	50,848	0
263308 Sector Conditional Grant (Non-Wage)	2,107,807	526,952
263310 Sector Development Grant	690,097	0
Total for Budget Output	3,393,268	542,902
Wage	0	0
Non-Wage	2,107,807	526,952
GoU Dev	690,097	0
Ext Finance	595,364	15,950

VOTE: 856Kasese District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	478,627	119,657
263310 Sector Development Grant	234,862	0
Total for Budget Output	713,489	119,657
Wage	0	0
Non-Wage	478,627	119,657
GoU Dev	234,862	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	19,467,112	4,711,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,867	1,467
221002 Workshops, Meetings and Seminars	76,427	2,432
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,500	375
221016 Systems Recurrent costs	18,024	0

VOTE: 856 Kasese District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	3,600	900
223005 Electricity	4,000	0
223006 Water	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	20,840	5,210
228002 Maintenance-Transport Equipment	10,000	1,194
Total for Budget Output	19,623,369	4,726,756
Wage	19,467,112	4,711,178
Non-Wage	156,257	15,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,500	0
227001 Travel inland	15,500	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 856 Kasese District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	123,000	41,302
221016 Systems Recurrent costs	224	56
227001 Travel inland	72,024	1,093
Total for Budget Output	195,248	42,451
Wage	0	0
Non-Wage	7,596	1,899
GoU Dev	0	0
Ext Finance	187,652	40,552
Total for Department	26,755,546	5,570,465
Wage	19,467,112	4,711,178
Non-Wage	2,869,839	684,085
GoU Dev	924,959	0
Ext Finance	3,493,637	175,202

VOTE: 856 Kasese District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		21,677,564	5,323,167
263310 Sector Development Grant		494,932	0
Total for Budget Output		22,172,496	5,323,167
Wage		21,677,564	5,323,167
Non-Wage		0	0
GoU Dev		494,932	0
Ext Finance		0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,948,288	980,453
Total for Budget Output		2,948,288	980,453
Wage		0	0
Non-Wage		2,948,288	980,453
GoU Dev		0	0
Ext Finance		0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

VOTE: 856Kasese District

Quarter 1

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	1,061,690	0
Total for Budget Output	1,061,690	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,061,690	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,932,034	644,011
Total for Budget Output	1,932,034	644,011
Wage	0	0
Non-Wage	1,932,034	644,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,944,228	2,234,500
Total for Budget Output	8,944,228	2,234,500

VOTE: 856 Kasese District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	8,944,228	2,234,500
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	701,181	175,283
Total for Budget Output	701,181	175,283
Wage	701,181	175,283
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 856 Kasese District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	25,670	19,200
227004 Fuel, Lubricants and Oils	36,000	12,000
228002 Maintenance-Transport Equipment	10,099	1,474
244002 Commitment fees	9,246	0
Total for Budget Output	86,016	32,674
Wage	0	0
Non-Wage	86,016	32,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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)	75,640	0
Total for Budget Output	75,640	0
Wage	0	0
Non-Wage	75,640	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 856Kasese District

Quarter 1

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,610	18,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	191,802	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,730	1,300
221016 Systems Recurrent costs	2,000	2,000
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	3,000	1,000
223005 Electricity	2,000	500
223006 Water	500	244
227001 Travel inland	134,891	0
227004 Fuel, Lubricants and Oils	9,500	3,933
228004 Maintenance-Other Fixed Assets	589,775	28,709
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,028,108	56,259
Wage	74,610	18,574
Non-Wage	647,088	37,685
GoU Dev	0	0
Ext Finance	306,410	0

Budget Output: 320038 Sports Development and Oversight

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	30,000	8,200

VOTE: 856 Kasese District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,500	0
227001 Travel inland	6,500	4,997
Total for Budget Output	40,000	13,197
Wage	0	0
Non-Wage	40,000	13,197
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,145,998	9,511,649
Wage	31,397,583	7,751,524
Non-Wage	5,885,383	1,760,125
GoU Dev	1,556,622	0
Ext Finance	306,410	0

VOTE: 856 Kasese District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
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	235,546	55,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	14,200	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	25,000	2,520
223005 Electricity	1,200	200
223006 Water	600	0
227001 Travel inland	29,850	0
227004 Fuel, Lubricants and Oils	22,780	0
Total for Budget Output	353,776	58,701
Wage	235,546	55,981
Non-Wage	118,230	2,720
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 856 Kasese District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	0
Total for Budget Output	450,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	20,000	0
227001 Travel inland	12,500	799
227004 Fuel, Lubricants and Oils	21,500	0
228002 Maintenance-Transport Equipment	46,200	0
228004 Maintenance-Other Fixed Assets	33,004	3,200
Total for Budget Output	133,204	3,999
Wage	0	0
Non-Wage	133,204	3,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 856 Kasese District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	142,368	0
Total for Budget Output	142,368	0
Wage	0	0
Non-Wage	142,368	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	893,352	0
263310 Sector Development Grant	1,000,000	0
263402 Transfer to Other Government Units	1,180,680	250,000
282301 Transfers to Government Institutions	537,336	0
Total for Budget Output	3,611,369	250,000
Wage	0	0
Non-Wage	2,611,369	250,000
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 856 Kasese District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,171,268	0
Total for Budget Output	1,171,268	0
Wage	0	0
Non-Wage	1,171,268	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,861,985	312,700
Wage	235,546	55,981
Non-Wage	4,176,439	256,719
GoU Dev	1,450,000	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	27,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,707
221002 Workshops, Meetings and Seminars	50,000	4,204
221008 Information and Communication Technology Supplies.	10,000	1,155
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	974
223005 Electricity	500	150
223006 Water	300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	800
225202 Environment Impact Assessment for Capital Works	39,000	0
225203 Appraisal and Feasibility Studies for Capital Works	70,000	0
227001 Travel inland	135,000	11,913
227004 Fuel, Lubricants and Oils	27,116	0
228002 Maintenance-Transport Equipment	8,000	600
228004 Maintenance-Other Fixed Assets	10,000	0
244002 Commitment fees	140,315	0
263310 Sector Development Grant	861,919	0
312216 Cycles - Acquisition	18,500	0
Total for Budget Output	1,509,836	49,299
Wage	111,186	27,797
Non-Wage	268,916	21,503
GoU Dev	1,129,734	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Total for Department	1,509,836	49,299
Wage	111,186	27,797
Non-Wage	268,916	21,503
GoU Dev	1,129,734	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	52,640
221002 Workshops, Meetings and Seminars	65,644	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,000	750
223001 Property Management Expenses	2,000	500
223005 Electricity	1,000	250
223006 Water	1,293	323
224003 Agricultural Supplies and Services	12,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	100,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
263310 Sector Development Grant	670,307	0
263402 Transfer to Other Government Units	1,700,000	0
Total for Budget Output	2,911,566	57,713
Wage	243,322	52,640
Non-Wage	1,863,293	5,073
GoU Dev	804,951	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

VOTE: 856 Kasese District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,000	2,200
Total for Budget Output	29,000	2,200
Wage	0	0
Non-Wage	29,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	750
227001 Travel inland	2,000	500
Total for Budget Output	20,000	1,250
Wage	0	0
Non-Wage	20,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,960,566	61,163
Wage	243,322	52,640
Non-Wage	1,912,293	8,523
GoU Dev	804,951	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,244	310
221011 Printing, Stationery, Photocopying and Binding	1,302	320
221012 Small Office Equipment	665	166
227001 Travel inland	2,690	672
244002 Commitment fees	21,000	5,000
282101 Donations	4,530	1,132
Total for Budget Output	31,431	7,600
Wage	0	0
Non-Wage	31,431	7,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,246	15,181
222001 Information and Communication Technology Services.	52,159	150
227001 Travel inland	580,000	18,720
282101 Donations	4,275	0
Total for Budget Output	1,236,680	34,051

VOTE: 856 Kasese District

Quarter 1

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	10,121	150
GoU Dev	0	0
Ext Finance	1,226,559	33,901

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,400	12,326
221008 Information and Communication Technology Supplies.	4,069	510
221009 Welfare and Entertainment	2,823	0
221011 Printing, Stationery, Photocopying and Binding	7,158	152
222001 Information and Communication Technology Services.	1,429	150
227001 Travel inland	54,856	3,016
228002 Maintenance-Transport Equipment	7,941	0
Total for Budget Output	170,675	16,154
Wage	0	0
Non-Wage	170,675	16,234
GoU Dev	0	0
Ext Finance	0	-80

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,913	0

VOTE: 856 Kasese District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	7,199	0
227001 Travel inland	3,710	788
227004 Fuel, Lubricants and Oils	774	192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
Total for Budget Output	40,196	1,380
Wage	0	0
Non-Wage	40,196	1,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	419,060	104,760
Total for Budget Output	419,060	104,760
Wage	419,060	104,760
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,898,042	163,944
Wage	419,060	104,760
Non-Wage	252,423	25,364
GoU Dev	0	0
Ext Finance	1,226,559	33,821

VOTE: 856Kasese District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,279	45,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	28,000	5,500
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,500	100
221016 Systems Recurrent costs	10,000	1,000
223006 Water	500	125
227001 Travel inland	37,500	7,125
227004 Fuel, Lubricants and Oils	12,000	1,000
352882 Utility Arrears Budgeting	8,000	0
Total for Budget Output	298,779	61,670
Wage	180,279	45,070
Non-Wage	118,500	16,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 856 Kasese District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,750
221008 Information and Communication Technology Supplies.	21,000	0
225202 Environment Impact Assessment for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	57,000	0
227001 Travel inland	58,811	3,728
282101 Donations	600,000	192,600
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	790,811	202,078
Wage	0	0
Non-Wage	633,811	202,078
GoU Dev	157,000	0
Ext Finance	0	0
Total for Department	1,089,590	263,748
Wage	180,279	45,070
Non-Wage	752,311	218,678
GoU Dev	157,000	0
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,100	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,011	2,496
227004 Fuel, Lubricants and Oils	6,000	1,499
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	22,811	3,994
Wage	0	0
Non-Wage	22,811	3,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	20,907
221011 Printing, Stationery, Photocopying and Binding	4,934	1,370
227001 Travel inland	37,256	8,330

VOTE: 856 Kasese District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	148,724	30,606
Wage	106,535	20,907
Non-Wage	42,189	9,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	171,535	34,601
Wage	106,535	20,907
Non-Wage	65,000	13,694
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	16,985
221002 Workshops, Meetings and Seminars	4,000	2,470
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	8,200	0
Total for Budget Output	97,254	19,955
Wage	83,054	16,985
Non-Wage	14,200	2,970
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
226002 Licenses	5,000	0
227001 Travel inland	6,596	1,500
Total for Budget Output	15,096	1,500
Wage	0	0

VOTE: 856 Kasese District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,096	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
227001 Travel inland	5,653	1,413	
Total for Budget Output	7,653	1,413	
Wage	0	0	
Non-Wage	7,653	1,413	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,367	0	
227001 Travel inland	2,633	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

VOTE: 856Kasese District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,500	0
227001 Travel inland	1,367	0
Total for Budget Output	3,867	0
Wage	0	0
Non-Wage	3,867	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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	1,500	1,245
227001 Travel inland	2,100	0
Total for Budget Output	3,600	1,245
Wage	0	0
Non-Wage	3,600	1,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

VOTE: 856 Kasese District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,500	1,500
Total for Budget Output	3,500	2,500
Wage	0	0
Non-Wage	3,500	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,970	26,613
Wage	83,054	16,985
Non-Wage	51,916	9,628
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of sectors	Number	15	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	1	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	50%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Training curriculum aligned to the skills requirement in	Percentage	95%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% Public Officers using the HCM trained in the automated	Percentage	50%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	5	

VOTE: 856 Kasese District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	65%	46%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	92%	

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	65	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	85%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	25	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	Yes	

VOTE: 856 Kasese District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	85%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	2%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	120	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	56	

VOTE: 856 Kasese District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	450	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	Yes	

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	40%	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	75%	

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	99%	

VOTE: 856 Kasese District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	90%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of CSOs and service providers trained	Number	20	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	10	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	82%	

VOTE: 856 Kasese District

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	3200	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	29800000	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	30%	

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	400	

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	1100	

VOTE: 856 Kasese District

Quarter 1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	75%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	30	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of historical records captured and linked with current	Number	10	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	30%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	20	

VOTE: 856 Kasese District

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	18	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	50%	

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	40%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	70%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	20%	

VOTE: 856 Kasese District

Quarter 1

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	1	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	4320	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100%	
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	1	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	40%	

VOTE: 856 Kasese District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	1	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	60%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	1	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	1	

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	

VOTE: 856 Kasese District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	50	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	300	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

VOTE: 856Kasese District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236577 Karusandara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		15,809	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	hqtrs	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	300,000	26,727
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwesande HC IV	Rwesande	Programme Conditional Grant - Non Wage Recurrent	0	23,197	5,799
Rwesande HC IV	Rwesande	Programme Conditional Grant - Non Wage Recurrent	0	40,106	10,027
Karusandara HC III	Karusandara	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kanamba HC III	Kanamba	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
Karusandara HC III	Karusandara	Programme Conditional Grant - Non Wage Recurrent	0	15,166	3,792

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236577 Karusandara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanamba HC III	Kanamba	Programme Conditional Grant - Non Wage Recurrent	0	19,404	4,851
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KENYANGE MUSLIM PR.SCH.	Kenyange	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,527
KIBUGHA P.S.	Kibugha	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,936
KYALANGA P.S.	Kyalanga	Programme Conditional Grant - Non Wage Recurrent	0	8,771	2,924
KARUSANDARA P.S	Karusandara	Programme Conditional Grant - Non Wage Recurrent	0	7,544	2,515
KARUSANDARA S.D.A. P.S.	Karusandara SDA	Programme Conditional Grant - Non Wage Recurrent	0	9,274	3,091
KANAMBA P.S.	Kanamba	Programme Conditional Grant - Non Wage Recurrent	0	14,537	4,846
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINGA VOCATIONAL S.S	Kisinga	Programme Conditional Grant - Non Wage Recurrent	0	129,800	43,267

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236577 Karusandara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karusandara sub county Local Government	Karusandara	Other Transfers from Central Government Uganda Road Fund (URF)		6,304	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Water catchment area	Programme Conditional Grant - Development		39,000	0
LCIII: 236578 Muhokya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Across the district	External Financing Baylor International (Uganda)		438,064	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamirami HC IV	Nyamirami	Programme Conditional Grant - Non Wage Recurrent	0	133,438	33,359
Nyamirami HC IV	Nyamirami	Programme Conditional Grant - Non Wage Recurrent	0	48,620	12,155

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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: 236578 Muhokya Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	External Financing United Nations Children Fund (UNICEF)	60%	240,000	81,103
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5-stance VIP toilets at Rwabitooke p/school	Rwabitooke	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIRAMI P.S.	Nyamirami	Programme Conditional Grant - Non Wage Recurrent	0	15,058	5,019
RWABITOKÉ P.S	Rwabitoke	Programme Conditional Grant - Non Wage Recurrent	0	7,879	2,626
BIBWE P.S.	Bibwe	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,818
KYEMIZE P.S.	Kyemize	Programme Conditional Grant - Non Wage Recurrent	0	12,770	4,257
KYAPA P.S.	Kyapa	Programme Conditional Grant - Non Wage Recurrent	0	14,575	4,858
KIBIRI P.S.	Kibiri	Programme Conditional Grant - Non Wage Recurrent	0	13,775	4,592
BUSARA P.S.	Busara	Programme Conditional Grant - Non Wage Recurrent	0	9,627	3,209
KYAMIZA PRI.SCHOOL CCG	Kyamiza	Programme Conditional Grant - Non Wage Recurrent	0	12,640	4,213

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236578 Muhokya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENZORI HIGH SCH	Rwenzori High Sch	Programme Conditional Grant - Non Wage Recurrent	0	128,360	42,787
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muhokya sub county Local Government	Muhokya	Other Transfers from Central Government Uganda Road Fund (URF)		10,966	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Payment of retention fees on previous projects	Retentions	Programme Conditional Grant - Development		160,000	0
Data collection and update	District wide	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236579 Buhuhira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)		166,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGHENDERO HC II	Bughendero	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Buhuhira HC II	Buhuhira	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Buhuhira HC II	Buhuhira	Programme Conditional Grant - Non Wage Recurrent	0	6,280	1,570
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	External Financing United Nations Children Fund (UNICEF)		135,305	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Supply of 36 (3-seater) Lower age wooden dual desks for p/schools of Katwe Quran p/s, Kayanja p/s, Ndugutu p/s	Across selected schools	Programme Conditional Grant - Development		9,450	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236579 Buhuhira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITHOMA P.S.	Kithoma	Programme Conditional Grant - Non Wage Recurrent	0	15,505	5,168
NTUNGA PRIM.SCH.SCG-CCG	Ntunga	Programme Conditional Grant - Non Wage Recurrent	0	17,346	5,782
RWESANDE S.D.A. P.S.	Rwesande	Programme Conditional Grant - Non Wage Recurrent	0	14,333	4,778
KIHYO P.S.	Kihyo	Programme Conditional Grant - Non Wage Recurrent	0	12,715	4,238
MINANA P.S.	Minana	Programme Conditional Grant - Non Wage Recurrent	0	14,630	4,877
KASAMBYA S.D.A. P.S.	Kasambya	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,381
BUHUHIRA PRIMARY SCHOOL	Buhuhira	Programme Conditional Grant - Non Wage Recurrent	0	15,114	5,038
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhuhira sub county Local Government		Other Transfers from Central Government Uganda Road Fund (URF)		7,130	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236580 Bwera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		20,838	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Across the district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		110,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIMASA HC III	Nyakimasa	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
NYAKIMASA HC III	Nyakimasa	Programme Conditional Grant - Non Wage Recurrent	0	4,123	1,031
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYONGA P/S	Kiyonga	Programme Conditional Grant - Non Wage Recurrent	0	14,649	4,883

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236580 Bwera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABALE COU P.S.	Nyakabale	Programme Conditional Grant - Non Wage Recurrent	0	14,370	4,790
NYAMUGHONA COU	Nyamughona	Programme Conditional Grant - Non Wage Recurrent	0	11,320	3,773
KYOGHA P.S.	Kyogha	Programme Conditional Grant - Non Wage Recurrent	0	14,165	4,722
KASANGA P.S.	Kasanga	Programme Conditional Grant - Non Wage Recurrent	0	19,001	6,334
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUSANDARA SEC SCH - SEED	Karusandara SS	Programme Conditional Grant - Non Wage Recurrent	0	58,720	19,573
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation of Bwera Kyogha Nyakimasa road, 6.5km	Kyogha	Programme Conditional Grant - Development		150,000	0
Item: 263402 Transfer to Other Government Units					
Bwera Sub county Local Government	Bwera	Other Transfers from Central Government Uganda Road Fund (URF)		6,633	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		10,930	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District wide	External Financing United Nations Children Fund (UNICEF)	60%	1,093,800	237,400
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayanzi HC II	Kanyanzi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Kiraro HC II	Kiraro	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Kitholhu HC III	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kitholhu HC III	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	9,608	2,402
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of a 2 CC block at Kathembo P/S	Kathembo P/S	Programme Conditional Grant - Development		119,552	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRARO P.S.	Kiraro	Programme Conditional Grant - Non Wage Recurrent	0	10,594	3,531
Kithobira P.S.	Kithobira	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742
Kyabikere P.S	Kyabikere	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,848
Kisebere P.S.	Kisebere	Programme Conditional Grant - Non Wage Recurrent	0	12,175	4,058
Kyabayenze P.S.	Kyabayenze	Programme Conditional Grant - Non Wage Recurrent	0	13,719	4,573
ST. PETER BULEMERA P.S.	St. Peter Bulemera	Programme Conditional Grant - Non Wage Recurrent	0	11,468	3,823
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOLHU S.S	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	82,220	27,407
RUGENDEBARA YMCA VOC S.S	Rugendabara	Programme Conditional Grant - Non Wage Recurrent	0	77,920	25,973
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine maintenance of 440.8km of district feeder roads across the entire district	Kitholhu	Other Transfers from Central Government Uganda Road Fund (URF)		251,650	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Rehabilitation of Kyabikere Kitholhu Road 7km	Kyabikere	Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0
Grading and spot gravelling Isango Bulemera Kabwe Road 7km in Kitholhu sub county		Other Transfers from Central Government Uganda Road Fund (URF)		110,591	0
Item: 263310 Sector Development Grant					
Rehabilitation of Kyabikerer Kitholhu road 7km, Kitholhu		Programme Conditional Grant - Development		315,000	0
Item: 263402 Transfer to Other Government Units					
Kitholhu sub county Local Government	Kitholhu	Other Transfers from Central Government Uganda Road Fund (URF)		6,888	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
village triggering/ sanitation campaigns	District wide	Programme Conditional Grant - Development		20,000	0
Item: 263310 Sector Development Grant					
Extension of Kyangende Mini GFS	Kyangende	District Discretionary Equalisation Development Grant		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District wiode	District Discretionary Equalisation Development Grant		109,288	0
LCIII: 236582 Kyabarungira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		11,305	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Across the district	External Financing Baylor International (Uganda)		121,936	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of a 2 CC block with an office at Kyabarungira P/S	Kyabarungira	Programme Conditional Grant - Development		112,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236582 Kyabarungira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibunda S.D.A. P.S.	Ibunda SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,241	3,414
Bughendero P.S.	Bughendero	Programme Conditional Grant - Non Wage Recurrent	0	13,031	4,344
Kyabarungira P.S.	Kyabarungira	Programme Conditional Grant - Non Wage Recurrent	0	15,430	5,143
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Construction of Kikoka bridge in Kyabarungira	Kikoka	Programme Conditional Grant - Development		106,000	0
Item: 263402 Transfer to Other Government Units					
Kyabarungira sub county Local Government	Kyabarungira	Other Transfers from Central Government Uganda Road Fund (URF)		6,358	0
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 03 Research, Innovation and ICT skills development					
Budget Output: 300010 Innovation Fund Management					
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	HQTRS	District Unconditional Grant Non-Wage	0	6,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Unconditional Grant Non-Wage	0	2,997	749
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQTRS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	HQTRS	District Unconditional Grant Non-Wage	0	10,000	5,212
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	12,000	3,000
Budget Output: 390003 Policy and System reviews					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	1,500	133
Item: 223004 Guard and Security services					
Guard Services - Body Guards	HQTRS	Locally Raised Revenues	0	2,000	800
Item: 225204 Monitoring and Supervision of capital work					
UGIFT monitoring	HQTRS	District Unconditional Grant Non-Wage	0	15,000	3,750
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	11,320	8,920
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	8,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	HQTRS	Locally Raised Revenues	0	11,000	2,999
Item: 244002 Commitment fees					
Debt management	HQTRS	Locally Raised Revenues	0	50,000	10,000
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQTRS	District Unconditional Grant Non-Wage	0	8,000	7,580
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Discretionary Equalisation Development Grant	0	6,000	2,000
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	HQTRs	District Discretionary Equalisation Development Grant		20,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	District Discretionary Equalisation Development Grant		25,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		11,005	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual laborers and other support staff	HQTRS	Locally Raised Revenues	0	5,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	1,500	375

VOTE: 856 Kasese District**Quarter 1**

<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					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	10,000	2,476
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Locally Raised Revenues	0	1,000	320
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Locally Raised Revenues	0	1,000	300
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	4,090	1,901
Budget Output: 390018 Statutory Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	HQTRS	Locally Raised Revenues	0	5,000	2,031
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQTRS	District Unconditional Grant Non-Wage	0	500	120
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	500	125
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	1,500	375

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Locally Raised Revenues	0	10,000	2,397
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses	HQTRS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	4,000	1,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	17,900	6,216
Item: 221017 Membership dues and Subscription fees.					
Subscription to professional bodies	HQTRS	Locally Raised Revenues	0	10,000	2,000
Item: 221020 Litigation and related expenses					
Payment of court related expenses and retainer fee	HQTRS	Locally Raised Revenues	0	100,000	20,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	5,000	1,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 223006 Water					
Water - Utility Bills	HQTRS	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQTRS	Locally Raised Revenues	0	8,704	917
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	10,000	2,500
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Locally Raised Revenues	0	10,000	1,939
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquarters	Locally Raised Revenues		200,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	10,000	1,962
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	HQTRS	Locally Raised Revenues	0	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Locally Raised Revenues	0	18,500	4,998

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Locally Raised Revenues	0	13,562	4,005
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Unconditional Grant Non-Wage	0	2,000	290
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	Locally Raised Revenues	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	6,400	1,600
Travel Inland - Budget Preparation	HQTRS	District Unconditional Grant Non-Wage	0	19,268	14,097
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	29,476	7,369
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	20,000	2,630
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for DSC	HQTRS	District Unconditional Grant Non-Wage	0	18,000	4,650

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
DSC allowances	HQTRS	District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	1,200	300
Item: 223006 Water					
Water - Utility Bills	HQTRS	District Unconditional Grant Non-Wage	0	600	150
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to Contracts committee	HQTRS	District Unconditional Grant Non-Wage	0	2,800	700
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	HQTRS	District Unconditional Grant Non-Wage	0	17,600	2,658
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	25,072	5,478
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria for LC I and LC II councilors	HQTRS	District Unconditional Grant Non-Wage	0	193,019	19,427
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Unconditional Grant Non-Wage	0	2,400	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Unconditional Grant Non-Wage	0	6,240	1,480

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	District Unconditional Grant Non-Wage	0	1,920	404
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	HQTRS	District Unconditional Grant Non-Wage	0	13,512	3,366
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	17,194	3,315
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	HQTRS	District Unconditional Grant Non-Wage	0	2,851	700
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Unconditional Grant Non-Wage	0	1,920	480
Item: 221017 Membership dues and Subscription fees.					
Subscription to ULGA	HQTRS	Locally Raised Revenues	0	10,000	3,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HQTRS	District Unconditional Grant Non-Wage	0	110,556	27,632
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	69,854	17,463
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	59,366	29,895
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQTRS	District Unconditional Grant Non-Wage	0	5,000	1,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Chaiperson's donations and commitments	HQTRS	District Unconditional Grant Non-Wage	0	15,000	3,750
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to district land board	HQTRS	District Unconditional Grant Non-Wage	0	7,000	1,750
Item: 221006 Commissions and related charges					
Payment of allowances to DSC members	HQTRS	District Unconditional Grant Non-Wage	0	3,600	900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQTRS	District Unconditional Grant Non-Wage	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	5,000	1,250
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for sectoral and business committees	hqtrs	District Unconditional Grant Non-Wage	0	83,738	20,934
Sectoral and business committee sittings	HQTRS	District Unconditional Grant Non-Wage	0	241,294	39,830
Item: 211107 Boards, Committees and Council Allowances					
Allowances for council sittings	HQTRS	District Unconditional Grant Non-Wage	0	101,479	25,370
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQTRS	District Unconditional Grant Non-Wage	0	1,241	162

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	HQTRS	District Unconditional Grant Non-Wage	0	39,494	3,400
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	90,000	14,350
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Land Board Committee	HQTRS	District Unconditional Grant Non-Wage	0	7,000	1,750
Item: 211107 Boards, Committees and Council Allowances					
Land Board	HQTRS	District Unconditional Grant Non-Wage	0	3,600	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	544	135
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	7,000	1,750
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarters	External Financing United Nations Children Fund (UNICEF)		1,040,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	External Financing United Nations Children Fund (UNICEF)		156,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	6,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		External Financing United Nations Children Fund (UNICEF)		123,940	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	30,000	7,500
Item: 227001 Travel inland					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	External Financing Baylor International (Uganda)	0	23,398	10,273
Travel Inland - Allowances	Headquarters	External Financing Baylor International (Uganda)		60,968	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	14,353	3,588
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	15,000	150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarters	External Financing Baylor International (Uganda)		380,000	0
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)		External Financing United Nations Children Fund (UNICEF)	60%	230,000	15,950
Item: 221003 Staff Training					
Staff Training - Capacity Building	Across the district	External Financing World Health Organisation (WHO)		314,516	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Across the district	External Financing United Nations Children Fund (UNICEF)		50,848	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigoro HC II	Kigoro	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Buhaghura HC III	Buhaghura	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
Buhaghura HC III	Buhaghura	Programme Conditional Grant - Non Wage Recurrent	0	23,296	5,824
BughalitsaHC II	Bughalitsa	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	6,000	1,500
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	224	56
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	8,744	2,186
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	25,457	19,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,099	1,474
Budget Output: 320016 Management of Education Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 223006 Water					
Water - Utility Bills	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	500	244
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	External Financing United Nations Children Fund (UNICEF)		374,674	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	9,500	3,933
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	589,775	28,709
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	30,000	8,200
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	6,500	4,997
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Headquarters	District Discretionary Equalisation Development Grant	20%	400,000	100,000

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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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant		81,828	0
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant		418,172	0
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,500	799
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Lifts and Elevators	HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	33,004	3,200
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rukoki sub county Local Government	Rukoki	Other Transfers from Central Government Uganda Road Fund (URF)		5,631	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Recurrent costs and other expenses	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	15,000	1,707

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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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Other Transfers from Central Government Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	40,000	8,408
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,155
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	974
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	500	150
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	800
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District wide	Programme Conditional Grant - Development		70,000	0
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	HQTRS	Other Transfers from Central Government Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	90,000	23,826
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,000	600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Water Quality monitoring and Testing	Headquarters	Programme Conditional Grant - Development		8,000	0
Procurement of GPS	Headquarters	Programme Conditional Grant - Development		2,087	0
Procurement of GPS	headquarters	Programme Conditional Grant - Development		913	0
Item: 263310 Sector Development Grant					
Design of Nyakiyumbu solar powered water supply system including test pumping and pipe fishing I Nyakiyumbu sub county	Nyakabingo	District Discretionary Equalisation Development Grant		62,000	0
Procurement of Borehole spare parts	Headquarters	District Discretionary Equalisation Development Grant		120,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarters	Programme Conditional Grant - Development		18,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

VOTE: 856 Kasese District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 223006 Water					
Water - Utility Bills	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,293	323
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Discretionary Equalisation Development Grant	0	40,000	4,000
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	hqtrs	Locally Raised Revenues	0	18,000	4,400
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	Locally Raised Revenues	0	6,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

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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: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,244	310
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,302	320
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	665	166
Item: 227001 Travel inland					
Travel Inland - Expenses	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,690	672
Item: 244002 Commitment fees					
Transfer to Obusinga bwa Rwenzururu	HQTRS	Locally Raised Revenues	0	21,000	5,000
Item: 282101 Donations					
Support to Public Lib in Katwe	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,530	1,132
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Probation	External Financing Baylor International (Uganda)	0	1,425,000	45,542
Workshops, Meetings, Seminars - Training (Quality and Standards)	HQTRS	External Financing Baylor International (Uganda)		360,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	CBS	External Financing United Nations Children Fund (UNICEF)	10%	580,000	18,720

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	179,775	36,977
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	2,069	1,020
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,232	304
Item: 227001 Travel inland					
Travel Inland - Expenses	HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	38,227	7,297
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,710	788
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	774	192
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Unconditional Grant Non-Wage	0	16,000	9,000
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Unconditional Grant Non-Wage	0	40,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Unconditional Grant Non-Wage	0	5,000	1,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	District Unconditional Grant Non-Wage	0	1,500	100
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	HQTRS	District Unconditional Grant Non-Wage	0	10,000	1,000
Item: 223006 Water					
Water - Utility Bills	HQTRS	District Unconditional Grant Non-Wage	0	500	125
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	45,000	11,250
Travel Inland - Budget Preparation	HQTRS	District Unconditional Grant Non-Wage	0	30,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	4,000	2,000

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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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	District Unconditional Grant Non-Wage	0	15,000	5,750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant		21,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Hesadquarters	District Discretionary Equalisation Development Grant		57,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Headquarters	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Benchmarking Expenses	Headquarters	District Discretionary Equalisation Development Grant		64,000	0
Travel Inland - Allowances	HQTRS	District Discretionary Equalisation Development Grant	0	37,622	7,456
Item: 282101 Donations					
Support to LRDP micro groups	HQTRS	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	600,000	385,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	HQTRS	District Discretionary Equalisation Development Grant		8,000	0
Furniture and Fixtures - Conference Tables	HQTRS	District Discretionary Equalisation Development Grant		7,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	6,011	2,496
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	6,000	1,499
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	hQTRS	District Unconditional Grant Non-Wage	0	5,400	2,740
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	44,333	9,114
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	30,178	7,545

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	4,000	3,940
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,153	1,413
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	1,500	1,245
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	hqtrs	Locally Raised Revenues	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	hqtrs	Locally Raised Revenues	0	2,500	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		17,010	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubothyo HC II	Bubotyo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Ihandiro HC II	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	10,627	2,657
Buhungamuyagha HC II	Buhungamuyagha	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Ihandiro HC II	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kikyo HC II	Kikyo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Maintenance/ Completion for Structures; Kitalikibi p/s staff house, the TRC electricity & toilet, 36 Desks to; Kihungamiyagha and 21 to Nyamutswa P/S	Selected schools	Programme Conditional Grant - Development		55,930	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMATSUKU P.S.	Kamatsuku	Programme Conditional Grant - Non Wage Recurrent	0	9,125	3,042
KASINGIRI P.S.	Kasingiri	Programme Conditional Grant - Non Wage Recurrent	0	6,335	2,112
IHANDIRO P.S.	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,724
BUHATIRO P.S.	Buhatiro	Programme Conditional Grant - Non Wage Recurrent	0	13,161	4,387
MURUSEGHE P.S.	Murusegha	Programme Conditional Grant - Non Wage Recurrent	0	15,188	5,063
KABUSONGORA	Kabusongora	Programme Conditional Grant - Non Wage Recurrent	0	11,896	3,965
KIBIRIGHA P.S.	Kibirigha	Programme Conditional Grant - Non Wage Recurrent	0	12,789	4,263
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHANDIRO VOC SEC SCH	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	62,320	20,773
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	External Financing United Nations Children Fund (UNICEF)		363,037	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ihandiro sub county Local Government	Ihandiro	Other Transfers from Central Government Uganda Road Fund (URF)		5,456	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Repair of Boreholes works and Re - activation of Handpump mechanics (Labour)	District wide	Programme Conditional Grant - Development		50,000	0
Monitoring, supervision and appraisal- general works		Programme Conditional Grant - Development		9,630	0
Item: 263310 Sector Development Grant					
Rehabilitation and extension of Kalhughutha gravity flow scheme	Kalhughuta	District Discretionary Equalisation Development Grant		200,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Conduct supervision and monitoring of sector interventions		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		100,000	0
Item: 263402 Transfer to Other Government Units					
Revenue sharing under the UWA	Across the district	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,700,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	4,000	1,000
LCIII: 236585 Hima Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarters	District Unconditional Grant Non-Wage		11,324	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236585 Hima Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Hima Town Council	Hima	Other Transfers from Central Government Uganda Road Fund (URF)		142,500	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Hima Town Council	Hima	Other Transfers from Central Government Uganda Road Fund (URF)		166,863	0
LCIII: 236586 Bwesumbu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		24,141	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasangali HC II	Kasangali	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236586 Bwesumbu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of a 2 CC bock with an office at Kasangali SDA p/schools	Kasangali SDA	Programme Conditional Grant - Development		112,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANGALI P.S.	Kasangali	Programme Conditional Grant - Non Wage Recurrent	0	13,291	4,430
BWESUMBU S.D.A. P.S.	Bwesumbu SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593
KAGHANDO PRIMARY SCHOOL	Kaghando	Programme Conditional Grant - Non Wage Recurrent	0	14,128	4,709
KANYANGWANZI PRIM.SCHOOL	Kanyangwanzi	Programme Conditional Grant - Non Wage Recurrent	0	14,128	4,709
MBATA P.S.	Mbata	Programme Conditional Grant - Non Wage Recurrent	0	14,296	4,765
NYAKANENGO P.S.	Nyakanengo	Programme Conditional Grant - Non Wage Recurrent	0	11,673	3,891
KASWA P.S.	Kaswa	Programme Conditional Grant - Non Wage Recurrent	0	17,681	5,894
KASANGALI S.D.A. P.S.	Kasangali	Programme Conditional Grant - Non Wage Recurrent	0	14,816	4,939
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Kyoho bridge	Kyoho	Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236586 Bwesumbu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bwesumbu sub county Local Government		Other Transfers from Central Government Uganda Road Fund (URF)		8,965	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of Rwigho (Mbata) Gravity flow scheme to cover sub counties of Bwesumbu, Kyabarungira, Buhuhira and kirabaho town council.	Rwiho	District Discretionary Equalisation Development Grant		400,000	0
Construction of Mulikyi and Mupika water sources to boost Kaswa gravity flow scheme	Kaswa	District Discretionary Equalisation Development Grant		63,838	0
LCIII: 236587 Lake Katwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		12,732	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236587 Lake Katwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUNGA HC II	Busunga	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Kabirizi Lower HC II	Kabirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Mweya HC II	Mweya	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Hamukungu HC II	Hamukungu	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Katunguru HC III	Katunguru	Programme Conditional Grant - Non Wage Recurrent	0	3,718	929
Kasenyi HC II	Kasenyi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Katunguru HC III	Katunguru	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAMUKUNGU P.S.	Hamukungu	Programme Conditional Grant - Non Wage Recurrent	0	9,236	3,079
KASENYI P.S.	Kasenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,916	2,639
KATUNGURU P.S.	Katunguru	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,397

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236587 Lake Katwe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lake Katwe sub county Local Government	Lake Katwe	Other Transfers from Central Government Uganda Road Fund (URF)		14,124	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Buhunga GFS to Buwatha village	Lake Katwe	District Discretionary Equalisation Development Grant		120,000	0
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		37,062	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasanga PHC HC III	Kasanga	Programme Conditional Grant - Non Wage Recurrent	0	16,114	4,029

VOTE: 856 Kasese District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabugando HC III	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
Kasanga PHC HC III	Kasanga	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
Nyabugando HC III	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	23,439	5,860
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263310 Sector Development Grant					
Construction of a piadetric hostel/ward for mothers	Bwera Hospital	District Discretionary Equalisation Development Grant		234,862	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIYUMBU SEC SCH	Nyakiyumbu	Programme Conditional Grant - Non Wage Recurrent	0	107,860	35,953

VOTE: 856 Kasese District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Mpondwe Lubiriha Town Council	Mpondwe	Other Transfers from Central Government Uganda Road Fund (URF)		124,612	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mpondwe Lbubiriha Town Council	MLTC	Other Transfers from Central Government Uganda Road Fund (URF)		124,612	0
Emergency funding to urban councils	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		398,125	0
LCIII: 236589 Kilembe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalibu HC III	Kalibu	Programme Conditional Grant - Non Wage Recurrent	0	17,185	4,296
Kalibu HC III	Kalibo	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672

VOTE: 856Kasese District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236589 Kilembe Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUNYANDIKO P.S.	Bunyandiko	Programme Conditional Grant - Non Wage Recurrent	0	11,059	3,686
BUWATHA P.S.	Buwatha	Programme Conditional Grant - Non Wage Recurrent	0	8,102	2,701
BULIMI P.S.	Bulimi	Programme Conditional Grant - Non Wage Recurrent	0	8,102	2,701
Ngangi P.S.	Ngangi	Programme Conditional Grant - Non Wage Recurrent	0	8,176	2,725
KIBANDAMA P.S.	Kibandama	Programme Conditional Grant - Non Wage Recurrent	0	7,711	2,570
KYAMBOGHO	Kyambogho	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,719

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263309 Support Services Conditional Grant (Non-Wage)

Grading Katiri Kibandama Nyamusule Kabwarara Road 8km	Kibandama	Other Transfers from Central Government Uganda Road Fund (URF)		191,397	0
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Item: 263402 Transfer to Other Government Units

Kilembe sub county Local Government	Kilembe	Other Transfers from Central Government Uganda Road Fund (URF)		5,853	0
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VOTE: 856 Kasese District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236590 Nyakatonnzi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATONZI SEED SS	Nyakatonzi seed	Programme Conditional Grant - Non Wage Recurrent	0	32,640	10,880
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakatonzi sub county Local Government	Nyakatonzi	Other Transfers from Central Government Uganda Road Fund (URF)		3,111	0
LCIII: 236591 Maliba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BikoneHC II	Bikini	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Isule HC III	Isule	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kihyo HC II	Kihyo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Mukathi HC III	Mukathi	Programme Conditional Grant - Non Wage Recurrent	0	22,141	5,535
Mukathi HC III	Mukathi	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672

VOTE: 856 Kasese District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236591 Maliba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Isule HC III	Isule	Programme Conditional Grant - Non Wage Recurrent	0	13,074	3,269
Nyangorongo HC II	Nyangorongo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bikone P.S.	Bikone	Programme Conditional Grant - Non Wage Recurrent	0	10,669	3,556
NYAMBOKO SDA PR.SCHOOL	Nyamboko	Programme Conditional Grant - Non Wage Recurrent	0	12,417	4,139
KYANYA SDA	Kyanya	Programme Conditional Grant - Non Wage Recurrent	0	19,745	6,582
BWEYALE PRIM SCH	Bweyale	Programme Conditional Grant - Non Wage Recurrent	0	14,314	4,771
Buhunga P.S.	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593
ISULE P.S	Isule	Programme Conditional Grant - Non Wage Recurrent	0	12,845	4,282
Kampisi S.D.A. P.S.	Kampisi	Programme Conditional Grant - Non Wage Recurrent	0	9,050	3,017
Kabuyiri SDA P.S.	Kabuyiri	Programme Conditional Grant - Non Wage Recurrent	0	10,148	3,383
KYABIKUHA P.S.	Kyabikuha	Programme Conditional Grant - Non Wage Recurrent	0	11,096	3,699
Izinga S.D.A. P.S.	Izinga SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,836	3,612

VOTE: 856 Kasese District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236591 Maliba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mubuku P.S.	Mubuku	Programme Conditional Grant - Non Wage Recurrent	0	10,278	3,426
Buhweza	Buhweza	Programme Conditional Grant - Non Wage Recurrent	0	11,654	3,885
KAMABWE P.S.	Kamabwe	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593
KITOKO PRIMARY SCH	Kitoko	Programme Conditional Grant - Non Wage Recurrent	0	15,337	5,112
Mubuku Moslem P.S.	Mubuku Moslem	Programme Conditional Grant - Non Wage Recurrent	0	9,943	3,314
Nyangorongo P.S.	Nyangorongo	Programme Conditional Grant - Non Wage Recurrent	0	10,873	3,624
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation of Mubuku Nyangonge Buhaghura road, 15km	Nyangonge	Programme Conditional Grant - Development		322,030	0
Item: 263402 Transfer to Other Government Units					
Maliba sub county Local Government	Maliba	Other Transfers from Central Government Uganda Road Fund (URF)		19,781	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236591 Maliba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Makongote gravity flow scheme Phase II in Yyanya TC/Maliba Sc	Makongote	District Discretionary Equalisation Development Grant		140,000	0
Rehabilitation and extension of Nyabisusi Solar powered water supply system in Maliba subcounty	Nyabisusi	District Discretionary Equalisation Development Grant		160,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Dermacation and restoration by creating a 30 metre buffer along the 5 kilometre stretch on River Mubuku	Mubuku	District Discretionary Equalisation Development Grant		254,000	0
Develop a project brief for the demarcation and restoration project on River Mubuku	Mubuku	District Discretionary Equalisation Development Grant		6,000	0
LCIII: 236592 Mahango Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		23,090	0

VOTE: 856 Kasese District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236592 Mahango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buthale HC II	Buthale	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Mahango HC III	Mahango	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Mahango HC III	Mahango	Programme Conditional Grant - Non Wage Recurrent	0	9,421	2,355
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDIRO PRIMARY SCHOOL	Buhandiro	Programme Conditional Grant - Non Wage Recurrent	0	9,255	3,085
Luhiri P.S.	Luhiri	Programme Conditional Grant - Non Wage Recurrent	0	9,125	3,042
Kyamuduma P.S	Kyamuduma	Programme Conditional Grant - Non Wage Recurrent	0	9,050	3,017
KAKONE P.S.	Kakone	Programme Conditional Grant - Non Wage Recurrent	0	9,106	3,035
Bukumbia P.S.	Bukumbia	Programme Conditional Grant - Non Wage Recurrent	0	9,794	3,265
KABWARARA P.S.	Kabwarara	Programme Conditional Grant - Non Wage Recurrent	0	9,255	3,085
IGHANZA P.S.	Ighanza	Programme Conditional Grant - Non Wage Recurrent	0	7,637	2,546
Mahango P.S.	Mahango	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,151

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236592 Mahango Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Construction of Kinyamathe Bridge in Mahango	Kinyamathe	Programme Conditional Grant - Development		106,970	0
Item: 263402 Transfer to Other Government Units					
Mahango sub county Local Government	Mahango	Other Transfers from Central Government Uganda Road Fund (URF)		7,742	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		132,000	0
LCIII: 236593 Kisinga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarters	District Unconditional Grant Non-Wage		13,321	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236593 Kisinga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5-stance VIP toilets at Kateebe p/school	Kateebe	Programme Conditional Grant - Development		28,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kisinga Town Council	Kagando	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisinga Town Council	Kisinga	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0
LCIII: 236594 Katwe-Kabatoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		6,831	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236594 Katwe-Kabatoro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Katwe Kabtoro Town Council	Katwe Kabatoro	Other Transfers from Central Government Uganda Road Fund (URF)		154,146	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabwe Kabatoro Town Council	Katwe	Other Transfers from Central Government Uganda Road Fund (URF)		363,411	0
LCIII: 236595 Isango Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		12,431	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	External Financing United Nations Children Fund (UNICEF)		1,420,094	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236595 Isango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamukumbi HC II	Kamukumbi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Kyempara HC II	Kyempara	Programme Conditional Grant - Non Wage Recurrent	0	7,733	7,733
Kyempara HC II	Kyempara	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. COMBONI P.S.	St. Comboni	Programme Conditional Grant - Non Wage Recurrent	0	16,081	5,360
ST. ALOYSIUS ISANGO	St. Aloysius	Programme Conditional Grant - Non Wage Recurrent	0	8,511	2,837
KYEMBARA PRIM SCH	Kyempara	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Gradingt Kyondo Ibimbo Road 8km in Kyondo sub county	Ibimbo	Other Transfers from Central Government Uganda Road Fund (URF)		39,714	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236595 Isango Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Isango sub county Local Government	Isango	Other Transfers from Central Government Uganda Road Fund (URF)		3,195	0
LCIII: 236596 Kyarumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		20,163	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyarumba PHC HC III	Kyarumba	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
Kyarumba PHC HC III	Kyarumba PHC	Programme Conditional Grant - Non Wage Recurrent	0	20,695	5,174

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236596 Kyarumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kihungamiyagha P.S.	Kihungamiyagha	Programme Conditional Grant - Non Wage Recurrent	0	11,989	3,996
Kyarumba P.S.	Kyarumba	Programme Conditional Grant - Non Wage Recurrent	0	12,566	4,189
KALONGE II P.S	Kalonge II	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,507
KALONGE P.S	Kalonge	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,081
KAGHEMA P.S.	Kaghema	Programme Conditional Grant - Non Wage Recurrent	0	11,394	3,798
Bwitho P.S.	Bwitho	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
MUGHETE P.S	Mughete	Programme Conditional Grant - Non Wage Recurrent	0	14,816	4,939
Kitabona P.S.	Kitabona	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,818
KIHUNGU P.S.	Kihungu	Programme Conditional Grant - Non Wage Recurrent	0	12,361	4,120
KAKUNYU PRIM. SCHOOL UPE	Kakunyu	Programme Conditional Grant - Non Wage Recurrent	0	13,552	4,517
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 1st Phase structures and facilities in the catchment area of Rukoki , for Rukoki SEED S.S.	Kitabu Seed Sec	Programme Conditional Grant - Development		1,061,690	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236596 Kyarumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyarumba sub county Local Government	Kyarumba	Other Transfers from Central Government Uganda Road Fund (URF)		17,459	0
LCIII: 236597 Kisinga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	HYeadquarters	District Unconditional Grant Non-Wage		27,218	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiburara HC II	Kiburara	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyughunyu P.S.	Kanyughunyu	Programme Conditional Grant - Non Wage Recurrent	0	9,441	3,147

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236597 Kisinga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kajwenge P.S.	Kajwenge	Programme Conditional Grant - Non Wage Recurrent	0	13,905	4,635
KAMUGHOBES P.S.	Kamughobe	Programme Conditional Grant - Non Wage Recurrent	0	11,673	3,891
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisinga sub county Local Government	Kisinga	Other Transfers from Central Government Uganda Road Fund (URF)		9,357	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a mini irrigation scheme to supplement rain fed agriculture in water stressed areas (phase I) for increased productivity	Rwehingo	District Discretionary Equalisation Development Grant		389,960	0

VOTE: 856 Kasese District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236598 Mukunyu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		34,049	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNKUNYU HC II	Munkunyu	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Kabingo HC II	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katanda P.S.	Katanda	Programme Conditional Grant - Non Wage Recurrent	0	13,087	4,362
ST. ANDREWS PR. SCH	St. Andrews	Programme Conditional Grant - Non Wage Recurrent	0	16,714	5,571
KILHAMBAYIRO	Kilhambayiro	Programme Conditional Grant - Non Wage Recurrent	0	12,715	4,238
KACUNGIRO P.S.	Kacungiro	Programme Conditional Grant - Non Wage Recurrent	0	13,049	4,350
Kitsutsu P.S.	Kitsutsu	Programme Conditional Grant - Non Wage Recurrent	0	18,592	6,197

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236598 Mukunyu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyamaseke P.S.	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent	0	17,513	5,838
Nyakatonzi P.S.	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent	0	13,793	4,598
Kabingo P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	9,664	3,221
Munkunyu P.S.	Munkunyu	Programme Conditional Grant - Non Wage Recurrent	0	17,513	5,838
Kinyamaseke P.S.	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent	0	6,839	2,280
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE KATWE SEC SCH	Lake Katwe SS	Programme Conditional Grant - Non Wage Recurrent	0	33,920	11,307
ST CHARLES VOCATIONAL S.S.KASANGA	St. Charles	Programme Conditional Grant - Non Wage Recurrent	0	108,320	36,107
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Munkunyu sub county Local Government	Munkunyu	Other Transfers from Central Government Uganda Road Fund (URF)		12,333	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236598 Mukunyu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of Kabingo GFS in Munkunyu sub county	Kabingo	District Discretionary Equalisation Development Grant		138,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Develop technical designs for the mini irrigation scheme in Munkunyu and Nyakiyumbu	Munkunyu	District Discretionary Equalisation Development Grant		14,000	0
Carryout an Environment and Social Impact Assessment (ESIA) of the mini-irrigation in Munkunyu and Nyakiyumbu	Munkunyu	District Discretionary Equalisation Development Grant		6,347	0
LCIII: 236599 Nyakiyumbu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headqyuarters	District Unconditional Grant Non-Wage		32,698	0

VOTE: 856 Kasese District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236599 Nyakiyumbu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukangara HC II	Bukangara	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Mushenene Dispensary	Mushenene	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
Mushenene Dispensary	Mushenene	Programme Conditional Grant - Non Wage Recurrent	0	14,867	3,717
Muhindi HC II	Muhindi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
katholhu HC II	Katholhu	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOHN PAUL BUNYISWA	St. John paul	Programme Conditional Grant - Non Wage Recurrent	0	12,603	4,201
ST. MATIA MULUMBA P.S.	St. Matia	Programme Conditional Grant - Non Wage Recurrent	0	17,197	5,732
NYAMIGHERA P.S.	Nyamighera	Programme Conditional Grant - Non Wage Recurrent	0	10,762	3,587
ST. ANDREW S NYAKASOJO	St. Andrews	Programme Conditional Grant - Non Wage Recurrent	0	9,088	3,029
ST. JOSEPH MUSYENENE P.S	St. Joseph	Programme Conditional Grant - Non Wage Recurrent	0	20,322	6,774
MUNDONGO P.S.	Mundongo	Programme Conditional Grant - Non Wage Recurrent	0	25,567	8,522
NDONGO S.D.A. P.S.	Ndongo	Programme Conditional Grant - Non Wage Recurrent	0	13,459	4,486

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236599 Nyakiyumbu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHINDI PRIM.SCHOOL UPE	Muhindi	Programme Conditional Grant - Non Wage Recurrent	0	15,430	5,143
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakiyumbu sub county Local Government	Nyakiyumbu	Other Transfers from Central Government Uganda Road Fund (URF)		12,536	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Kalibu reservoir tank	Nyakiyumbu	District Discretionary Equalisation Development Grant		60,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant		27,999	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236600 Kitwamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibuga Refugee HC II	Ibuga Refugee	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
kitwamba HC III	Kitwamba	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
kitwamba HC III	Kitwamba	Programme Conditional Grant - Non Wage Recurrent	0	30,382	7,596
Nkoko HC II	Nkoko	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Kinyabwamba HC III	Kinyabwamba	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kinyabwamba HC III	Kinyabwamba	Programme Conditional Grant - Non Wage Recurrent	0	11,305	2,826
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5-stance VIP toilets at Ibuga p/school	Ibuga	Programme Conditional Grant - Development		28,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rugendabara P.S.	Rugendabara	Programme Conditional Grant - Non Wage Recurrent	0	18,146	6,049
HIMA(PUBLIC) P.S	Hima Public	Programme Conditional Grant - Non Wage Recurrent	0	16,342	5,447
IBUGA P.S.	Ibuga	Programme Conditional Grant - Non Wage Recurrent	0	11,264	3,755
KIRULI S.D.A. P.S.	Kiruli	Programme Conditional Grant - Non Wage Recurrent	0	13,273	4,424

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236600 Kitwamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUZHURA P.S.	Muzahura	Programme Conditional Grant - Non Wage Recurrent	0	17,011	5,670
Hiima P.S.	Hiima	Programme Conditional Grant - Non Wage Recurrent	0	16,416	5,472
Motomoto P.S.	Motomoto	Programme Conditional Grant - Non Wage Recurrent	0	14,537	4,846
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KURUHE HIGH SCH	Kuruhe	Programme Conditional Grant - Non Wage Recurrent	0	86,920	28,973
MUTANYWANA SEC SCH	Mutanywana	Programme Conditional Grant - Non Wage Recurrent	0	129,920	43,307
HAMUKUNGU PARENTS SCH	Hamukungu Parents	Programme Conditional Grant - Non Wage Recurrent	0	19,360	6,453
KIBANZANGA HIGH SCH	Kibanzanga	Programme Conditional Grant - Non Wage Recurrent	0	51,680	17,227
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kitwamba sub county Local Government	Kitwamba	Other Transfers from Central Government Uganda Road Fund (URF)		9,732	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236600 Kitswamba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Uganda Road Fund emergency funding to urban and rural roads	Across the district	Other Transfers from Central Government Uganda Road Fund (URF)	0	965,000	250,000
LCIII: 236601 Karambi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		28,419	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karambi HC III	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kisolholho HC II	Kisolholho	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Kamasasa HC II	Kamasasa	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Bikunya HC II	Bikunya	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Karambi HC III	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	15,102	3,776

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236601 Karambi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKUNYA P.S.	Bikunya	Programme Conditional Grant - Non Wage Recurrent	0	15,691	5,230
ST. KIZITO KITUTI PRI. SCHOOL	St. Kizito Kithuti	Programme Conditional Grant - Non Wage Recurrent	0	16,249	5,416
KISOLHOLHO P.S.	Kisolholho	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
KARAMBI PRIM. SCHOOL	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	14,482	4,827
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karambi sub county Local Government	Karambi	Other Transfers from Central Government Uganda Road Fund (URF)		9,781	0
LCIII: 236602 Kyondo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		26,768	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236602 Kyondo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwethe HC II	Bwethe	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Kyondo HC III	Kyondo	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kyondo HC III	Kyondo	Programme Conditional Grant - Non Wage Recurrent	0	18,479	4,620
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYONDO P.S.	Kyondo	Programme Conditional Grant - Non Wage Recurrent	0	11,747	3,916
Kinyabisiki P.S.	Kinyabisiki	Programme Conditional Grant - Non Wage Recurrent	0	13,347	4,449
Kalikikaliki P.S	Kalikikalika	Programme Conditional Grant - Non Wage Recurrent	0	13,552	4,517
NGOME P.S.	Ngome	Programme Conditional Grant - Non Wage Recurrent	0	10,483	3,494
Bulighisa P.S.	Bukighisa	Programme Conditional Grant - Non Wage Recurrent	0	13,459	4,486
Kasokero P.S.	Kasokero	Programme Conditional Grant - Non Wage Recurrent	0	14,017	4,672

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236602 Kyondo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALIBA SEC SCH	Maliba Sec	Programme Conditional Grant - Non Wage Recurrent	0	59,520	19,840
UGANDA MATYRS COLLEGE KYONDO	Uganda Matyrs	Programme Conditional Grant - Non Wage Recurrent	0	90,940	30,313
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyondo sub county Local Government	Kyondo	Other Transfers from Central Government Uganda Road Fund (URF)		10,708	0
LCIII: 236603 Bugoye Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		29,170	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236603 Bugoye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugoye HC III	Bugoye	Programme Conditional Grant - Non Wage Recurrent	0	20,763	5,191
Bugoye HC III	Bugoye	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Katooke Health Unit	Katooke	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Kibirizi HC II	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Kisamba HC II	Kisamba	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Maghoma HC II	Maghoma	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Nyangonge HC II	Nyangonge	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Item: 263310 Sector Development Grant					
Completion of a theatre at Bugoye Health Center III	Bugoye	Programme Conditional Grant - Development		235,097	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOYE PRIM.SCHOOL UPE	Bugoye	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,381
KISAMBA PR.SCHOOL UPE	Kisamba	Programme Conditional Grant - Non Wage Recurrent	0	16,844	5,615
Rwaking P.S	Rwakingi	Programme Conditional Grant - Non Wage Recurrent	0	7,023	2,341

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236603 Bugoye Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBANDA PRIMARY SCHOOL	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	15,058	5,019
KIHARARA	Kiharara	Programme Conditional Grant - Non Wage Recurrent	0	12,212	4,071
Kasanzi P.S.	Kasanzi	Programme Conditional Grant - Non Wage Recurrent	0	7,023	2,341
MURAMBA VALLEY PRIM.SCH.	Muramba Valley	Programme Conditional Grant - Non Wage Recurrent	0	11,654	3,885
Nyangonge P.S.	Nyangonge	Programme Conditional Grant - Non Wage Recurrent	0	14,835	4,945
Nyisango P.S.	Nyisango	Programme Conditional Grant - Non Wage Recurrent	0	14,147	4,716
MAGHOMA P.S	Maghoma	Programme Conditional Grant - Non Wage Recurrent	0	10,817	3,606
NDUGUTU	Ndugutu	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,128
KATOOKE PRIMARY SCHOOL	Katooke	Programme Conditional Grant - Non Wage Recurrent	0	13,793	4,598
Ruboni P.S.	Ruboni	Programme Conditional Grant - Non Wage Recurrent	0	14,184	4,728
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bugoye sub county Local Government	Bugoye	Other Transfers from Central Government Uganda Road Fund (URF)		15,637	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257518 Kinyamaseke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		3,614	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyamaseke HC III	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
Kinyamaseke HC III	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent	0	21,988	5,497
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kinyamaseke Town Council	Kinyamaseke	Other Transfers from Central Government Uganda Road Fund (URF)		38,446	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kinyamaseke Town Council	Rugendabara	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257542 Rugendabara-Kikongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		8,329	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rugendabara Town Council	Ruegndabara	Other Transfers from Central Government Uganda Road Fund (URF)		38,213	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rugendabara Town Council	Rugendabara	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0
LCIII: 273440 Ibanda-Kyanya Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		8,439	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273440 Ibanda-Kyanya Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyanya SDA HC II	Kyanya	Programme Conditional Grant - Non Wage Recurrent	0	5,799	1,450
Ibanda HC II	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
LCIII: 273441 Kabatunda-Kirabaho Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		8,828	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabatunda HC III	Kabatunda	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kabatunda HC III	Kabatunda	Programme Conditional Grant - Non Wage Recurrent	0	21,176	5,294

VOTE: 856 Kasese District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273442 Kithoma-Kanyatsi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyatsi HC II	Kanyatsi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
LCIII: 273444 Kyarumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		8,550	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyarumba Govt HC III	Kyarumba Govt	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kyarumba Govt HC III	Kyarumba Govt	Programme Conditional Grant - Non Wage Recurrent	0	21,581	5,395

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273445 Maliba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		6,609	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maliba HC III	Maliba	Programme Conditional Grant - Non Wage Recurrent	0	8,205	2,051
Maliba HC III	Maliba	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
LCIII: 273446 Mubuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarters	District Unconditional Grant Non-Wage		4,723	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mubuku Kisojo HC II	Mubuku Kisojo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273447 Muhokya Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		6,498	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muhokya HC III	Muhokya	Programme Conditional Grant - Non Wage Recurrent	0	18,294	4,573
Muhokya HC III	Muhokya	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
LCIII: 273448 Kahokya					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		14,983	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kahokya HC II	Kahokya	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273448 Kahokya					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation and extension of Kahokya Solar powered water supply system in Kahokya sub county	Kahokya GFS	District Discretionary Equalisation Development Grant		160,000	0
LCIII: 273449 Kitabu					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage		19,862	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis of AssisKitabu	St. Francis	Programme Conditional Grant - Non Wage Recurrent	0	11,598	2,900
St Francis of AssisKitabu	St. Francis	Programme Conditional Grant - Non Wage Recurrent	0	16,629	4,157
Kabirizi upperHC II	Kabirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273450 Mbunga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		10,029	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbunga HC II	Mbunga	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Item: 263310 Sector Development Grant					
Construction and upgrade of Mbunga HC II	Mbunga	Programme Conditional Grant - Development		455,000	0
LCIII: 273451 Nyakabingo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		11,681	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273451 Nyakabingo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakabingo HC	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
LCIII: S1795 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hima Govt HC III	Hima Govt	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Hima Govt HC III	Hima Govt	Programme Conditional Grant - Non Wage Recurrent	0	30,569	7,642
NYAKATONZI HC II	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Nyabirongo HC III	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent	0	31,039	7,760
Kahendero HC II	Kahendero	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Nyabirongo HC III	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Bwesumbu HC II	Bwesumbu	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Kibiri HC II	Kibiri	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336
Katwe HC III	Katwe	Programme Conditional Grant - Non Wage Recurrent	0	26,688	6,672
Bwesumbu HC II	Bwesumbu	Programme Conditional Grant - Non Wage Recurrent	0	14,165	3,541

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katwe HC III	Katwe HC	Programme Conditional Grant - Non Wage Recurrent	0	8,066	2,017
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwera Hospital	Bwera Hospital	Programme Conditional Grant - Non Wage Recurrent	0	341,710	85,427
Kagando Hospital Deleg Fund	Kagando Hospital	Programme Conditional Grant - Non Wage Recurrent	0	136,917	34,229
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHAGHURA PRIMARY SCHOOL	Buhaghura	Programme Conditional Grant - Non Wage Recurrent	0	14,668	4,889
MUHOKYA P.S.	Muhokya	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
ST.PETERS MOSLEM P/SCH.	St. Peters	Programme Conditional Grant - Non Wage Recurrent	0	9,125	3,042
Buzira P.S.	Buzira	Programme Conditional Grant - Non Wage Recurrent	0	9,813	3,271
KALINGWE P.S.	Kalingwe	Programme Conditional Grant - Non Wage Recurrent	0	11,580	3,860
Kisinga P.S.	Kisinga	Programme Conditional Grant - Non Wage Recurrent	0	16,472	5,491

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisinga S.D.A. P.S.	Kisinga SDA	Programme Conditional Grant - Non Wage Recurrent	0	14,054	4,685
KATOJO P.S.	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	13,868	4,623
ST. JOSEPH P.S. HIMA	St. Joseph	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,322
KYAMINYAWANDI	Kyaminyawandi	Programme Conditional Grant - Non Wage Recurrent	0	14,519	4,840
ST. JOHN S BUKANGARA P.S.	St. Johns	Programme Conditional Grant - Non Wage Recurrent	0	16,435	5,478
KAYANJA P.S.	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,703
KAGANDO P.S.	Kagando	Programme Conditional Grant - Non Wage Recurrent	0	9,776	3,259
KIBURARA PRIM. SCHOOL UPE	Kiburara	Programme Conditional Grant - Non Wage Recurrent	0	11,375	3,792
MIRAMI P.S.	Mirami	Programme Conditional Grant - Non Wage Recurrent	0	20,880	6,960
Ikobero P.S.	Ikobero	Programme Conditional Grant - Non Wage Recurrent	0	10,241	3,414
KATWE QURAN P.S.	Katwe Quran	Programme Conditional Grant - Non Wage Recurrent	0	9,869	3,290
KATWE BOARDING P/S	Katwe Boarding	Programme Conditional Grant - Non Wage Recurrent	0	8,213	2,738
RWENGUHYO P.S.	Rwenguhyo	Programme Conditional Grant - Non Wage Recurrent	0	8,660	2,887
KANYATSI P.S.	Kanyatsi	Programme Conditional Grant - Non Wage Recurrent	0	28,841	9,614
Kisabu P.S.	Kisabu	Programme Conditional Grant - Non Wage Recurrent	0	11,654	3,885

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Francis Kighuramu P.S	St. Francis	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,936
KATWE P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent	0	8,344	2,781
JABEZL P.S.	Jabezl	Programme Conditional Grant - Non Wage Recurrent	0	8,325	2,775
NYAKABINGO P.S.	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	14,928	4,976
KARONGO	Karongo	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
BUSYANGWA	Busyangwa	Programme Conditional Grant - Non Wage Recurrent	0	11,003	3,668
MUYINA P.S.	Muyina	Programme Conditional Grant - Non Wage Recurrent	0	6,539	2,180
BUGHEMA P.S.	Bughema	Programme Conditional Grant - Non Wage Recurrent	0	11,431	3,810
KANYAMPARA SDA PRIM. SCH.	Kanyampara SDA	Programme Conditional Grant - Non Wage Recurrent	0	25,251	8,417
Nsenyi P.S.	Nsenyi	Programme Conditional Grant - Non Wage Recurrent	0	11,394	3,798
Kitswamba I P.S.	Kitswamba	Programme Conditional Grant - Non Wage Recurrent	0	13,775	4,592
Kitswamba S.D.A. P.S.	Kitswamba SDA	Programme Conditional Grant - Non Wage Recurrent	0	19,745	6,582
KATHEMBO P.S.	Kathembo	Programme Conditional Grant - Non Wage Recurrent	0	16,435	5,478
NYAKAZINGA PR SCH MAN COMMTEE	Nyakazinga	Programme Conditional Grant - Non Wage Recurrent	0	11,952	3,984
Nyabirongo P.S.	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent	0	12,603	4,201

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabatunda S.D.A. P.S.	Kabatunda SDA	Programme Conditional Grant - Non Wage Recurrent	0	11,245	3,748
Kirabaho S.D.A. P.S.	Kirabaho SDA	Programme Conditional Grant - Non Wage Recurrent	0	11,654	3,885
ST. KIZITO P.S	St. Kizito	Programme Conditional Grant - Non Wage Recurrent	0	12,789	4,263
MBUNGA P.S.	Mbunga	Programme Conditional Grant - Non Wage Recurrent	0	9,069	3,023
Nyamugasani P.S.	Nyamugasani	Programme Conditional Grant - Non Wage Recurrent	0	15,635	5,212
KANYABUSOGHA PRIM SCHOOL	Kanyabusogha	Programme Conditional Grant - Non Wage Recurrent	0	12,417	4,139
Kinyamunagha	Kinyaminagha	Programme Conditional Grant - Non Wage Recurrent	0	15,951	5,317
Nyakakindo P/S	Nyakakindo	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,151
Buhyoka P.S.	Buhyoka	Programme Conditional Grant - Non Wage Recurrent	0	11,059	3,686
Musasa P.S.	Musasa	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742
KAGHORWE P.S	Kaghorwe	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,688
Kabatunda P.S.	Kabatunda	Programme Conditional Grant - Non Wage Recurrent	0	16,193	5,398
KIRABAHO MOSLEM	Kirabaho Moslem	Programme Conditional Grant - Non Wage Recurrent	0	10,613	3,538
KITSWAMBA MOSLEM P.S.	Kitswamba Moslem	Programme Conditional Grant - Non Wage Recurrent	0	8,437	2,812
KAMURULI P.S	Kamuruli	Programme Conditional Grant - Non Wage Recurrent	0	7,042	2,347

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITHOLHU P.S.	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	11,952	3,984
Bishop Egidio P.S	Bishop Egidio	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,507
BUTALE P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,151
KYABOLOKYA P.S	Kyabolokya	Programme Conditional Grant - Non Wage Recurrent	0	13,198	4,399
BWERA DEMO. SCHOOL	Bwera Demo	Programme Conditional Grant - Non Wage Recurrent	0	16,732	5,577
ST. MATHEW NYAKAHYA P.S	St. Mathew	Programme Conditional Grant - Non Wage Recurrent	0	19,987	6,662
ST. PETERS KIBALYACHOOL	St. Peters	Programme Conditional Grant - Non Wage Recurrent	0	8,957	2,986
Kibalya P.S.	Kibalya	Programme Conditional Grant - Non Wage Recurrent	0	11,896	3,965
ST. AUGUSTINE-KITABU P.S	St. Augustine	Programme Conditional Grant - Non Wage Recurrent	0	10,148	3,383
KITABU P.S.	Kitabu	Programme Conditional Grant - Non Wage Recurrent	0	7,414	2,471
MUGHETE QURAN P.S.	Mughete Quran	Programme Conditional Grant - Non Wage Recurrent	0	12,324	4,108
KAHENDERO P.S.	Kahendero	Programme Conditional Grant - Non Wage Recurrent	0	6,930	2,310
KAMASASA P.S.	Kamasasa	Programme Conditional Grant - Non Wage Recurrent	0	35,035	11,678
NYAKAHYA P.S.	Nyakahya	Programme Conditional Grant - Non Wage Recurrent	0	21,475	7,158
RUSESE P.S	Rusese	Programme Conditional Grant - Non Wage Recurrent	0	16,974	5,658

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUGANDO PARENTS P.S.	Nyabugando Parents	Programme Conditional Grant - Non Wage Recurrent	0	17,141	5,714
NYABUGANDO P.S.	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	15,821	5,274
BWERA CHURCH P.S.	Bwera church	Programme Conditional Grant - Non Wage Recurrent	0	18,908	6,303
Bughungu P.S.	Bughungu	Programme Conditional Grant - Non Wage Recurrent	0	12,510	4,170
BUSUNGA P.S.	Busunga	Programme Conditional Grant - Non Wage Recurrent	0	5,907	1,969
KAHOKYA P.S	Kahokya	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
KABIRIZI P.S.	Kabirizi	Programme Conditional Grant - Non Wage Recurrent	0	4,735	1,578
ST. AUGUSTINE	St. Augustine	Programme Conditional Grant - Non Wage Recurrent	0	9,460	3,153
KINYATEKE	Kinyateke	Programme Conditional Grant - Non Wage Recurrent	0	8,957	2,986
MWEYA P.S.	Mweya	Programme Conditional Grant - Non Wage Recurrent	0	6,391	2,130
Nyamusule P.S.	Nyamusule	Programme Conditional Grant - Non Wage Recurrent	0	8,474	2,825
Nkaiga P.S.	Nkaiga	Programme Conditional Grant - Non Wage Recurrent	0	12,659	4,220
ST. JOHN S MALIBA P.S.	St. Johns	Programme Conditional Grant - Non Wage Recurrent	0	13,979	4,660
MPONDWE P.S.	Mpondwe	Programme Conditional Grant - Non Wage Recurrent	0	16,807	5,602
KAGHANDO PRIM.SCHOOL CCG	Kaghando	Programme Conditional Grant - Non Wage Recurrent	0	9,757	3,252

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEBE PRIM.SCHOOL UPE	Katebe	Programme Conditional Grant - Non Wage Recurrent	0	17,179	5,726
KIBWE COU P.S	Klibwe	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,724
KITALIKIBI P.S.	Kitalikibi	Programme Conditional Grant - Non Wage Recurrent	0	16,360	5,453
KIRULI P.S.	Kiruli	Programme Conditional Grant - Non Wage Recurrent	0	15,319	5,106
KAMUKUMBI P.S.	Kamukumbi	Programme Conditional Grant - Non Wage Recurrent	0	18,313	6,104
MPONDWE S.D.A. P.S.	Mpndwe SDA	Programme Conditional Grant - Non Wage Recurrent	0	16,621	5,540
MPONDWE P.S.	Mpondwe	Programme Conditional Grant - Non Wage Recurrent	0	4,653	1,551
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAMBI S.S	Karambi SS	Programme Conditional Grant - Non Wage Recurrent	0	131,880	43,960
SAAD MEMORIAL S.S	Saad Mem	Programme Conditional Grant - Non Wage Recurrent	0	54,860	18,287
ST THEREZA GIRLS S.S	St. Thereza	Programme Conditional Grant - Non Wage Recurrent	0	81,620	27,207
MUNKUNYU S.S	Munkunyu	Programme Conditional Grant - Non Wage Recurrent	0	109,620	36,540
SAAD MEMORIAL S.S	Saad memo	Programme Conditional Grant - Non Wage Recurrent	0	1,974	658

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHANGO.S.S	Mahango SS	Programme Conditional Grant - Non Wage Recurrent	0	51,200	17,067
BWERA.S.S	Bwera SS	Programme Conditional Grant - Non Wage Recurrent	0	240,460	80,153
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE KATWE TECH. INST	Lake Katwe Tech Inst	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106