
VOTE: 856 Kasese District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 856 Kasese District for FY 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: 22-02-2024

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	1,237,158	25%
Discretionary Government Transfers	9,918,760	10,221,640	5,420,536	55%
Conditional Government Transfers	68,560,625	80,303,790	42,281,375	62%
Other Government Transfers	7,362,778	7,362,778	1,578,228	21%
External Financing	5,026,606	5,026,606	559,806	11%
Total Revenues shares	95,891,377	107,937,422	51,077,102	53%

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	1,668,055	59%
Manufacturing	97,254	97,254	42,356	44%
Tourism Development	15,096	15,096	5,226	35%
Natural Resources, Environment, Climate Change, Land And Water Management	4,450,402	4,540,744	404,118	9%
Private Sector Development	22,621	22,621	11,851	52%
Integrated Transport Infrastructure And Services	5,861,985	5,861,985	1,810,396	31%
Sustainable Urbanisation And Housing	20,000	20,000	2,500	13%
Digital Transformation	18,000	18,000	4,700	26%
Human Capital Development	66,112,415	69,807,756	30,376,502	46%
Public Sector Transformation	11,510,959	11,982,364	5,500,302	48%
Community Mobilization And Mindset Change	1,687,171	1,687,171	295,063	17%
Governance And Security	1,258,283	6,701,163	2,537,926	202%
Development Plan Implementation	2,031,746	2,031,746	811,173	40%
Grand Total	95,891,377	107,946,872	43,470,169	45%
Wage	58,641,264	59,528,867	29,976,914	51%
Non-Wage Recurrent	25,173,080	32,059,357	11,410,144	45%
Domestic Devt	7,050,427	11,332,042	1,565,518	22%
External Financing	5,026,606	5,026,606	517,592	10%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the period July- December 2023, the district had realized 53% of the approved budget for the FY 2023/24 as total revenue shares. By the end of the second quarter, local revenue had contributed 2.4% of the total receipts, discretionary government transfers 11%, and conditional government transfers 83%, other government transfers 3% 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. 44,040,573,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 7,036,530,000 or 14% 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, 5) construction and upgrade of health centers and construction of Seed Secondary schools

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,022,608	5,022,608	1,237,158	25%
Advertisements/Bill Boards	13,300	13,300	1,000	8%
Agency Fees	28,771	28,771	14,245	50%
Animal and Crop Husbandry related Levies	782,722	782,722	0	0%
Business licenses	332,252	332,252	422,892	127%
Educational/Instruction related levies	6,745	6,745	0	0%
Inspection Fees	125,472	125,472	0	0%
Land Fees	47,855	47,855	18,533	39%
Local Hotel Tax	36,755	36,755	250	1%
Local Services Tax-Payable By Individuals	304,270	304,270	45,350	15%
Market /Gate Charges	1,036,156	1,036,156	211,662	20%
Mineral Royalties	472,401	472,401	50,985	11%
Miscellaneous receipts/income	8,750	8,750	2,823	32%
Other fines and Penalties – private	136,784	136,784	11,720	9%
Other Licence fees	867,412	867,412	38,010	4%
Other permits	120,992	120,992	32,014	26%
Property related Duties/Fees	229,929	229,929	377,575	164%
Registration fees for Documents and Businesses	42,092	42,092	9,149	22%
Rental Income Tax-Payable By Corporations and other enterprises	236,012	236,012	0	0%
Vehicle Parking Fees	193,938	193,938	950	0%
Discretionary Government Transfers	9,918,760	10,221,640	5,420,536	55%
District Discretionary Equalisation Development Grant	2,082,745	2,082,745	1,041,372	50%
District Unconditional Grant Non-Wage	1,413,843	1,716,723	858,361	61%
District Unconditional Grant Wage	4,438,971	4,438,971	2,219,486	50%
Urban Discretionary Equalisation Development Grant	140,230	140,230	70,115	50%
Urban Unconditional Grant Wage	1,390,919	1,390,919	1,005,176	72%
Urban Unconditional Non-Wage	452,052	452,052	226,026	50%
Conditional Government Transfers	68,560,625	80,303,790	42,281,375	62%
Programme Conditional Grant - Non Wage Recurrent	11,441,799	18,015,747	7,944,118	69%

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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	3,887,126	91%
Programme Conditional Grant - Wage Recurrent	52,811,373	53,698,976	30,442,723	58%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	7,362,778	7,362,778	1,578,228	21%
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	70,680	93%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	150,000	42,280	28%
Uganda Road Fund (URF)	4,151,439	4,151,439	1,267,579	31%
Uganda Wildlife Authority (UWA)	1,800,000	1,800,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	5,089	5%
External Financing	5,026,606	5,026,606	559,806	11%
Baylor International (Uganda)	260,000	260,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	74,112	30%
Global Fund for HIV, TB & Malaria	95,000	95,000	0	0%
United Nations Children Fund (UNICEF)	4,021,606	4,021,606	485,693	12%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	95,891,377	107,937,422	51,077,102	53%

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

The District local revenue envelope performed at 25% 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 low remittance of Loyalties 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 and cumulative source spending by the lower local governments . Few lower local governments are remittance their revenues through the Integrated Revenue Administration System.

Cumulative Performance for Central Government Transfers

By the end of December 2023, the district had realized 61% of the approved budget FY 2023/24 from both Discretionary Government Transfer and Conditional Government Transfers. This high performance was a result of a high realization of additional funding for supplementary budget to both wage, recurrent non-wage and development expenditures.

Cumulative Performance for Other Government Transfers

By end of the second quarter, the district revenue basket from OGTs was at 21% 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 11% against the approved budget for the FY 2023/24. During the second 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	7,356,082	65%	4,340,094
Sub-Total	11,395,424	0	7,356,082	65%	4,340,094
Department: Finance					
10 Financial Management and Accountability (LG)	942,156	0	404,826	43%	223,496
Sub-Total	942,156	0	404,826	43%	223,496
Department: Statutory bodies					
10 Legislation and Oversight	1,220,283	0	611,205	50%	411,610
Sub-Total	1,220,283	0	611,205	50%	411,610
Department: Production and Marketing					
10 Agricultural Extension	0	0	49,889		49,889
20 Agricultural Production	2,805,447	0	1,596,147	57%	991,844
30 Agricultural Value Chain Services	0	0	22,018		22,018
Sub-Total	2,805,447	0	1,668,055	59%	1,063,752
Department: Health					
10 Primary HealthCare	6,189,440	0	1,531,117	25%	849,516
20 Hospital Services	713,489	0	302,753	42%	183,097
30 Health Management and Supervision	19,852,617	0	10,791,968	54%	6,022,762
Sub-Total	26,755,546	0	12,625,839	47%	7,055,374
Department: Education					
10 Pre-Primary and Primary Education	25,120,784	0	11,760,785	47%	5,457,164
20 Secondary Education	11,937,952	0	5,127,888	43%	2,249,376
30 Skills Development	857,498	0	399,475	47%	172,086
40 Education&Sports Management and Inspection	1,229,764	0	406,004	33%	303,874
Sub-Total	39,145,998	0	17,694,151	45%	8,182,501
Department: Roads and Engineering					
10 Community Access Roads	5,861,985	0	1,810,396	31%	1,497,696

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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	1,810,396	31%	1,497,696
Department: Water					
10 Rural Water Supply and Sanitation	1,509,836	0	258,688	17%	209,388
Sub-Total	1,509,836	0	258,688	17%	209,388
Department: Natural Resources					
10 Natural Resources Management	2,960,566	0	147,930	5%	87,017
Sub-Total	2,960,566	0	147,930	5%	87,017
Department: Community Based Services					
10 Community Mobilisation	1,268,111	0	88,215	7%	46,564
20 Empowerment and Mindset Change	629,931	0	263,361	42%	141,067
Sub-Total	1,898,042	0	351,576	19%	187,632
Department: Planning					
10 Planning and Statistics	1,089,590	0	406,347	37%	145,099
Sub-Total	1,089,590	0	406,347	37%	145,099
Department: Internal Audit					
10 Compliance	171,535	0	75,642	44%	41,041
Sub-Total	171,535	0	75,642	44%	41,041
Department: Trade, Industry and Local Development					
10 Commercial Services	134,970	0	59,433	44%	33,070
Sub-Total	134,970	0	59,433	44%	33,070
Grand Total	95,891,377	0	43,470,169	45%	23,477,771

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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	7,528,226	71%	4,144,042
District Unconditional Grant Non-Wage	101,141	101,141	50,571	50%	25,285
District Unconditional Grant Wage	2,011,994	2,011,994	1,010,496	50%	503,748
Locally Raised Revenues	224,000	224,000	119,862	54%	55,762
Multi-Sectoral Transfers to LLGs_NonWage	4,347,838	4,347,838	1,266,230	29%	864,708
Programme Conditional Grant - Non Wage Recurrent	2,492,368	8,103,774	4,075,892	164%	2,037,093
Urban Unconditional Grant Wage	1,390,919	1,390,919	1,005,176	72%	657,446
Development Revenues	827,162	827,162	371,081	45%	371,081
District Discretionary Equalisation Development Grant	35,000	35,000	35,000	100%	35,000
Multi-Sectoral Transfers to LLGs_Gou	792,162	792,162	336,081	42%	336,081
Total Revenues Shares	11,395,424	17,006,829	7,899,307	69%	4,515,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,402,914	3,402,914	1,626,932	48%	887,216
Non Wage	7,165,348	12,776,753	5,367,249	75%	3,090,978
Development Expenditure					
Domestic Development	827,162	827,162	361,901	44%	361,901
External Financing	0	0	0	0%	0
Total Expenditure	11,395,424	17,006,829	7,356,082	65%	4,340,094
C: Unspent Balances					
Recurrent Balances					
Wage			534,045		
Non Wage			388,740		
Development Balances					
Domestic Development			145,305		
External Financing			9,180		
Total Unspent			9,180		
			543,225		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of second quarter, the department had received 69% of her revenue against the budget for the FY 2023/24. Wage revenue performed at 59% against the budget as part of the government reform commitment to pay salaries for staff as a priority.

By the end of the quarter, the department spent 65% of the revenues realized mainly from recurrent revenue sources. Wage expenditure performance was at 48% against the budget while as non-wage recurrent was at 75%, and development expenditure was at 44%. 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. 543,225,000 remained on the account as wage for staff and pension for retired staff who had not yet accessed the pension and staff payrolls

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 staff transfer handover functions attended
One staff shuttle maintained
One CAO's vehicle maintained
Retired staff paid pension and gratuity
3 security meetings facilitated
3 consultative meetings with LLGs on service delivery conducted
Procurement advert in the national newspaper

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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	408,947	55%	203,408
District Unconditional Grant Non-Wage	70,938	70,938	35,469	50%	17,735
District Unconditional Grant Wage	407,218	407,218	203,609	50%	101,805
Locally Raised Revenues	264,000	264,000	169,869	64%	83,869
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	408,947	43%	203,408

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	407,218	407,218	201,691	50%	100,282
Non Wage	334,938	334,938	203,135	61%	123,214
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	942,156	942,156	404,826	43%	223,496

C: Unspent Balances

Recurrent Balances					
Wage			4,120		
Non Wage			1,918		
Development Balances					
Domestic Development			2,203		
External Financing			0		
Total Unspent			4,120		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the second quarter, the department had realized 43% revenue performance against the budget for the FY 2023/43. This low performance was a result of low realization of resources to the department especially locally raised revenue. Wage performance was 50% as part of government commitment to pay staff salaries every month. Non-wage revenues performed at 61%.

By the end of December 2023, the departmental expenditure performance was at 43% 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 processes.

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

Follow up on management letter audit queries

One IFMS generator maintained

Warrants for second quarter on wage, non-wage and local revenue prepared

Preparation and submission of supplementary budget estimates

Revenue assessment and remuneration 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	1,413,302	1,523,163	613,845	43%	371,842
District Unconditional Grant Non-Wage	770,019	879,880	439,940	57%	295,690
District Unconditional Grant Wage	223,009	223,009	111,505	50%	55,752
Locally Raised Revenues	420,274	420,274	62,400	15%	20,400
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	1,413,302	1,523,163	613,845	43%	371,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,009	223,009	111,490	50%	56,327
Non Wage	997,274	1,300,154	499,715	50%	355,283
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,220,283	1,523,163	611,205	50%	411,610
C: Unspent Balances					
Recurrent Balances			2,640		
Wage			14		
Non Wage			2,625		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,640		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of December 2023, the department overall revenue performance was at 43% against the budget for the FY 2023/24. The low performance was as a result of limited non-wage allocations due to low realization of locally raised revenues and low allocation to council activities at the LLGs. By the end of the quarter, the departmental expenditure performance was at 50% against the budget. This high performance was a result of supplementary expenditures mainly ex-gratia to all councilors. Non- wage expenditure performed at 50% against the quarter while as wage performed at 50% against the approved budget

Reasons for unspent balances on the bank account

Unspent balance remained on the account to facilitate payment of utilities ins the third quarter

Highlights of physical performance by end of the quarter

One sectoral committee meeting facilitated
One district council meeting held
Contracts committee held
One DPAC meeting facilitated
Two sittings of the district land board facilitated
Four sittings of the DSC facilitated
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	1,749,528	62%	1,143,526
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	96,150	96,150	48,075	50%	24,038
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	415,000	415,000	42,280	10%	28,890
Programme Conditional Grant - Non Wage Recurrent	0	710,819	360,135	0%	360,135
Programme Conditional Grant - Wage Recurrent	2,268,297	2,268,297	1,296,038	57%	728,964
Development Revenues	0	1,635,256	817,628	0%	817,628
Programme Conditional Grant - Development	0	1,635,256	817,628	0%	817,628
Total Revenues Shares	2,805,447	5,151,523	2,567,156	92%	1,961,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,364,447	2,364,447	1,180,585	50%	589,645
Non Wage	441,000	1,161,269	375,771	85%	362,408
Development Expenditure					
Domestic Development	0	1,635,256	111,699	0%	111,699
External Financing	0	0	0	0%	0
Total Expenditure	2,805,447	5,160,973	1,668,055	59%	1,063,752
C: Unspent Balances					
Recurrent Balances			193,172		
Wage			163,528		
Non Wage			29,644		
Development Balances			705,929		
Domestic Development			705,929		
External Financing			0		
Total Unspent			899,101		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of December 2023, the department revenue performance was at 92% against the budget for the FY 2023/24. This high performance was a result of supplementary budget approved to facilitate both recurrent and development interventions from central government releases.

By the end of the quarter, the departmental expenditure performance was at 60% against the cumulative releases approved in the budget. The low performance was a result of delays in implementation of most activities due to late release of funds, and delays in the procurement processes.

Reasons for unspent balances on the bank account

Unspent balance of shillings 894,101,000 remained on the account to facilitate procurements of equipment, trainings and support supervision visits

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

Conducting trainings for farmers engaged in the identified enterprises (Crops, Fisheries and livestock).

Establishing demonstrations in the above mentioned commodity value chains.

Conducting farmer field days, for technology adoption.

Conducting exposure visits/study tours for farmers and extension workers.

Conducting radio programs to sensitize the farmers on various agronomic and animal husbandry practices, post-harvest handling, value addition and processing.

Promote Sustainable Land Management practices (Trenches, Grass bands, Agroforestry, Water basins and water diversion channels).

Support pest and disease control initiatives.

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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	13,050,244	58%	7,491,180
District Unconditional Grant Wage	247,008	247,008	123,505	50%	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	1,384,570	50%	692,285
Programme Conditional Grant - Wage Recurrent	19,220,104	19,444,398	11,542,169	60%	6,737,143
Development Revenues	4,418,596	6,364,929	1,377,192	31%	1,198,426
District Discretionary Equalisation Development Grant	234,862	234,862	78,287	33%	78,287
External Financing	3,493,637	3,493,637	380,690	11%	201,923
Programme Conditional Grant - Development	690,097	2,636,430	918,215	133%	918,215
Total Revenues Shares	26,755,546	28,926,174	14,427,436	54%	8,689,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,467,112	19,691,406	10,698,155	55%	5,986,976
Non Wage	2,869,839	2,869,839	1,383,250	48%	699,165
Development Expenditure					
Domestic Development	924,959	2,871,292	168,076	18%	168,076
External Financing	3,493,637	3,493,637	376358.337	11%	201,157
Total Expenditure	26,755,546	28,926,174	12,625,839	47%	7,055,374
C: Unspent Balances					
Recurrent Balances			968,839		
Wage			967,519		
Non Wage			1,320		
Development Balances			832,758		
Domestic Development			828,427		
External Financing			4,331		
Total Unspent			1,801,597		

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the period July to December 2023, the departmental revenue performance was at 54% against the budget for the FY 2023/24. The high performance was due to additional wage in form of supplementary budget and a high realization of development release in the quarter.

By the end of the quarter, the departmental expenditure performance was at 49% against the departmental approved budget for the FY 2023/24. 57% of the wage releases had been spent on payment of staff salaries, non-wage expenditure stood at 48% against the releases , 18% on development grants while as external financing was at 11%.

Reasons for unspent balances on the bank account

Unspent balance of shs. 1,408,484,000 remained on account to facilitate payment of wage to health workers and development interventions such as construction and upgrade of Health centres.

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

Support inventory officer/DSFP on distribution per month to distribute surveillance supplies from district to health Facilities and Communities done

Acquired Disease surveillance guidelines and distribution to Health facilities

Bilharzia MDA carried out in 21 endemic communities

Entomological Surveillance on mosquitoes

VOTE: 856 Kasese District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,282,966	38,197,996	19,655,749	53%	9,873,105
District Unconditional Grant Wage	74,610	74,610	37,305	50%	18,653
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
Other Transfers from Central Government	75,640	75,640	70,680	93%	70,680
Programme Conditional Grant - Non Wage Recurrent	5,799,743	6,051,466	1,933,248	33%	0
Programme Conditional Grant - Wage Recurrent	31,322,973	31,986,281	17,604,516	56%	9,773,773
Development Revenues	1,863,032	2,472,715	1,197,613	64%	1,197,613
External Financing	306,410	306,410	114,461	37%	114,461
Programme Conditional Grant - Development	1,556,622	2,166,305	1,083,152	70%	1,083,152
Total Revenues Shares	39,145,998	40,670,711	20,853,362	53%	11,070,719
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,397,583	32,060,891	15,527,854	49%	7,776,330
Non Wage	5,885,383	6,137,106	1,986,510	34%	226,384
Development Expenditure					
Domestic Development	1,556,622	2,166,305	102,297	7%	102,297
External Financing	306,410	306,410	77489.902	25%	77,490
Total Expenditure	39,145,998	40,670,711	17,694,151	45%	8,182,501
C: Unspent Balances					
Recurrent Balances			2,141,385		
Wage			2,113,967		
Non Wage			27,418		
Development Balances			1,017,827		
Domestic Development			980,856		
External Financing			36,971		
Total Unspent			3,159,212		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department

By end of December 2023, the department had realized revenue performance at 53% of her total budget for the FY 2023/24 mainly from recurrent revenue sources. This high performance was a result of additional revenues in form of supplementary budget.

By the end of the quarter, the departmental expenditure performance was at 45% against the department's approved budget for the FY 2023/24. The low performance was due to delays in the ongoing procurement processes. 49% was spent of payment of staff salaries and 34% on recurrent expenditures mainly on school inspection and as transfers to education institutions across the district, 7% on development interventions and external financing performance was at 25%.

Reasons for unspent balances on the bank account

Unspent balance of shillings 3,158,136,000 remained on the account as wage for secondary school teachers and recurrent non-wage to facilitate maintenance of school structures, construction of seed sec schools, supply of school furniture and construction of classrooms in dilapidated buildings

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,411,985	4,411,985	1,394,552	32%	1,077,665
District Unconditional Grant Wage	235,546	235,546	117,773	50%	58,887
Locally Raised Revenues	25,000	25,000	9,200	37%	6,200
Other Transfers from Central Government	4,151,439	4,151,439	1,267,579	31%	1,012,579
Development Revenues	1,450,000	1,450,000	633,333	44%	333,333
District Discretionary Equalisation Development Grant	250,000	250,000	83,333	33%	83,333
Locally Raised Revenues	200,000	200,000	50,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	5,861,985	5,861,985	2,027,885	35%	1,410,999
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,546	235,546	116,475	49%	60,494
Non Wage	4,176,439	4,176,439	1,136,357	27%	879,638
Development Expenditure					
Domestic Development	1,450,000	1,450,000	557,564	38%	557,564
External Financing	0	0	0	0%	0
Total Expenditure	5,861,985	5,861,985	1,810,396	31%	1,497,696
C: Unspent Balances					
Recurrent Balances			141,720		
Wage			1,298		
Non Wage			140,422		
Development Balances			75,769		
Domestic Development			75,769		
External Financing			0		
Total Unspent			217,490		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department

By the end of the period July to December 2023, the department was at 35% 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 end of the quarter, the departmental expenditure performance was at 33% against the department's approved budget. This low performance was attributed to delays in the procurement processes and late initiation of funds by the department.

Reasons for unspent balances on the bank account

Unspent balance of shs. 77,490,000 remained on the account to facilitate maintenance of district roads in selected sub county and construction of the district administration block

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 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	380,102	380,102	130,051	34%	65,025
District Unconditional Grant Wage	111,186	111,186	55,593	50%	27,797
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	148,916	148,916	74,458	50%	37,229
Development Revenues	1,267,734	1,220,076	598,538	47%	598,538
District Discretionary Equalisation Development Grant	207,000	69,000	23,000	11%	23,000
Programme Conditional Grant - Development	1,045,919	1,136,261	568,131	54%	568,131
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,647,836	1,600,178	728,589	44%	663,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,186	111,186	49,639	45%	21,843
Non Wage	268,916	268,916	50,269	19%	28,766
Development Expenditure					
Domestic Development	1,129,734	1,220,076	158,780	14%	158,780
External Financing	0	0	0	0%	0
Total Expenditure	1,509,836	1,600,178	258,688	17%	209,388
C: Unspent Balances					
Recurrent Balances			30,143		
Wage			5,954		
Non Wage			24,189		
Development Balances			439,759		
Domestic Development			439,759		
External Financing			0		
Total Unspent			469,902		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department

By the end of December 2023, the departmental revenue performance was at 44% against the budget for the FY 2023/24. This low performance was mainly attributed to non-realization of both OGTs and the discretionary development grant,

By the end of the quarter, the departmental expenditure performance was at 19% against the approved budget. The low performance was as a result of delays in procurement and late start on works on different projects across the district.

Reasons for unspent balances on the bank account

Unspent balance of shillings 443,696,000 remained on the account to facilitate micro procurements and works planned in the third 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 functionality

VOTE: 856 Kasese District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,155,615	2,155,615	160,308	7%	80,154
District Unconditional Grant Wage	243,322	243,322	121,661	50%	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	38,647	50%	19,323
Development Revenues	804,951	804,951	402,475	50%	402,475
District Discretionary Equalisation Development Grant	804,951	804,951	402,475	50%	402,475
Total Revenues Shares	2,960,566	2,960,566	562,783	19%	482,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,322	243,322	114,834	47%	62,194
Non Wage	1,912,293	1,912,293	33,096	2%	24,823
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	147,930	5%	87,017
C: Unspent Balances					
Recurrent Balances			12,377		
Wage			6,827		
Non Wage			5,550		
Development Balances			402,475		
Domestic Development			402,475		
External Financing			0		
Total Unspent			414,853		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department

By the end of December 2023, the department had realized 19% 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 locally raised revenue within the quarter.

By end of the quarter, the department expenditure performance was at 5% 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 and the ongoing construction works whose commencement began late

Reasons for unspent balances on the bank account

Unspent balance of shillings 414,853,000 remained on the account to facilitate activities planned in the third 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	671,483	671,483	290,930	43%	150,559
District Unconditional Grant Wage	419,060	419,060	209,530	50%	104,765
Locally Raised Revenues	30,000	30,000	15,100	50%	10,100
Other Transfers from Central Government	100,000	100,000	5,089	5%	5,089
Programme Conditional Grant - Non Wage Recurrent	122,423	122,423	61,211	50%	30,606
Development Revenues	1,226,559	1,226,559	64,655	5%	9,700
External Financing	1,226,559	1,226,559	64,655	5%	9,700
Total Revenues Shares	1,898,042	1,898,042	355,585	19%	160,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,060	419,060	206,848	49%	102,088
Non Wage	252,423	252,423	80,985	32%	55,620
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,226,559	1,226,559	63743.6	5%	29,923
Total Expenditure	1,898,042	1,898,042	351,576	19%	187,632
C: Unspent Balances					
Recurrent Balances			3,098		
Wage			2,682		
Non Wage			416		
Development Balances			911		
Domestic Development			0		
External Financing			911		
Total Unspent			4,009		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department

By the end of December 2023, the department realized 19% 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 Other Government Transfers, development partners and locally raised revenue.

By the end of the quarter, the departmental expenditure performance was at 19% of her total resource release 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	932,590	932,590	336,395	36%	72,648
District Unconditional Grant Non-Wage	92,311	92,311	46,156	50%	23,078
District Unconditional Grant Wage	180,279	180,279	90,140	50%	45,070
Locally Raised Revenues	60,000	60,000	7,500	13%	4,500
Other Transfers from Central Government	600,000	600,000	192,600	32%	0
Development Revenues	157,000	157,000	153,310	98%	153,310
District Discretionary Equalisation Development Grant	157,000	157,000	153,310	98%	153,310
External Financing	0	0	0	0%	0
Total Revenues Shares	1,089,590	1,089,590	489,705	45%	225,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,279	180,279	58,613	33%	13,544
Non Wage	752,311	752,311	242,531	32%	26,353
Development Expenditure					
Domestic Development	157,000	157,000	105,202	67%	105,202
External Financing	0	0	0	0%	0
Total Expenditure	1,089,590	1,089,590	406,347	37%	145,099
C: Unspent Balances					
Recurrent Balances			35,251		
Wage			31,526		
Non Wage			3,725		
Development Balances			48,108		
Domestic Development			48,108		
External Financing			0		
Total Unspent			83,359		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department

By the end of December 2023, the departmental revenue performance stood at 45% against the budget for the FY 2023/24. The low performance mainly attributed to a low realization of local revenue as expected in the quarter and Other Government Transfers

By the end of the quarter, the department expenditure performance was at 38% 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 of shillings 78,529,000 to facilitate monitoring and performance improvement activities, micro procurements in the third 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 first quarter budget performance report for FY 2022/23

Performance improvement of all LLGs

VOTE: 856 Kasese District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,535	171,535	82,018	48%	40,634
District Unconditional Grant Non-Wage	35,000	35,000	17,500	50%	8,750
District Unconditional Grant Wage	106,535	106,535	53,268	50%	26,634
Locally Raised Revenues	30,000	30,000	11,250	38%	5,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	171,535	171,535	82,018	48%	40,634
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,535	106,535	47,041	44%	26,134
Non Wage	65,000	65,000	28,601	44%	14,908
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	171,535	171,535	75,642	44%	41,041
C: Unspent Balances					
Recurrent Balances			6,376		
Wage			6,227		
Non Wage			149		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,376		

Summary of Department Revenues and Expenditure by Source

By the end of 31st December 2023, the department revenue performance stood at 48% 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 performance stood at 44% against the budget for the FY 2023/24. 44% of the wage funds were spent on payment of staff salaries, 44% of non-wage resources realized were spent on recurrent activities.

VOTE: 856 Kasese District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of shs. 6,376,000 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

Payment of salaries to staff
submission of first quarter report to the Ministry of Finance
Local Government Internal Auditors workshop
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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,970	134,970	60,485	45%	27,993
District Unconditional Grant Wage	83,054	83,054	37,027	45%	20,014
Locally Raised Revenues	20,000	20,000	7,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	31,916	31,916	15,958	50%	7,979
Development Revenues	0	0	0	0%	0
Total Revenues Shares	134,970	134,970	60,485	45%	27,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,054	83,054	36,756	44%	19,771
Non Wage	51,916	51,916	22,677	44%	13,299
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	134,970	134,970	59,433	44%	33,070
C: Unspent Balances					
Recurrent Balances			1,052		
Wage			271		
Non Wage			781		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,052		

Summary of Department Revenues and Expenditure by Source

By the end of 31st September 2023, the department had realized 45% of her revenues against the budget for the FY 2023/24. This low performance was mainly a result of low realization of revenues from locally raised revenue sources.

During the quarter, the department expenditure performance was at 44% 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 2

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 to tourism initiatives
- Submission of beneficiary groups to Kampala under the PDM
- Water and electricity bills paid
- Sensitization meetings about PDM

VOTE: 856 Kasese District

Quarter 2

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,400	1,200	
221016 Systems Recurrent costs	5,600	750	
221017 Membership dues and Subscription fees.	8,000	2,000	
227001 Travel inland	2,000	0	
Total for Budget Output	18,000	3,950	
Wage	0	0	
Non-Wage	18,000	3,950	
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	750	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	13,500	6,394	
227004 Fuel, Lubricants and Oils	18,000	3,000	
228002 Maintenance-Transport Equipment	10,000	0	
Total for Budget Output	46,997	11,143	

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	46,997
	GoU Dev	0
	Ext Finance	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

4 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	10,000	0
222001 Information and Communication Technology Services.	2,000	900
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	2,000	400
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	9,660	2,140
227004 Fuel, Lubricants and Oils	10,495	1,921
228002 Maintenance-Transport Equipment	11,000	8,001
244002 Commitment fees	50,000	38,967
Total for Budget Output	116,855	58,580
	Wage	0
	Non-Wage	116,855
	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**

Additional funds to facilitate payment of pension and gratuity to retiring senior cadres across the district NA

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,402,914	887,216
221011 Printing, Stationery, Photocopying and Binding	22,786	5,697
227001 Travel inland	10,000	1,710
273104 Pension	1,558,106	906,477
273105 Gratuity	919,184	927,954
352880 Salary Arrears Budgeting	11,626	0
352881 Pension and Gratuity Arrears Budgeting	3,452	0
Total for Budget Output	5,928,068	2,729,053
Wage	3,402,914	887,216
Non-Wage	2,525,155	1,841,837
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,310	0
221002 Workshops, Meetings and Seminars	3,164,127	10,000
221003 Staff Training	25,000	15,820
221004 Recruitment Expenses	21,703	0
221016 Systems Recurrent costs	22,705	0
223001 Property Management Expenses	642,453	500
223004 Guard and Security services	5,000	0
227001 Travel inland	1,071,777	3,000
227004 Fuel, Lubricants and Oils	4,000	1,960
228001 Maintenance-Buildings and Structures	120,000	0
228004 Maintenance-Other Fixed Assets	78,924	0
Total for Budget Output	5,191,000	31,280
Wage	0	0
Non-Wage	4,363,838	5,460

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	827,162
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	7,000	2,762
Total for Budget Output	15,500	4,137
Wage	0	0
Non-Wage	15,500	4,137
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	180
223005 Electricity	1,000	300
223006 Water	600	300
227001 Travel inland	2,903	1,264
Total for Budget Output	9,503	2,044
Wage	0	0
Non-Wage	9,503	2,044
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	10,900
221008 Information and Communication Technology Supplies.	5,000	2,369
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	500	130
223005 Electricity	500	125
227001 Travel inland	1,500	375
Total for Budget Output	31,500	15,899
Wage	0	0
Non-Wage	31,500	15,899
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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	4,542
228002 Maintenance-Transport Equipment	7,000	4,800
Total for Budget Output	17,000	9,342
Wage	0	0
Non-Wage	17,000	9,342
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N/A

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	1,500
Total for Budget Output	11,000	2,000
Wage	0	0
Non-Wage	11,000	2,000
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		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,473,167
Total for Budget Output	0	1,473,167
Wage	0	0
Non-Wage	0	1,137,086

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 336,081
	Ext Finance	0 0
	Total for Department	11,395,424 4,341,344
	Wage	3,402,914 887,216
	Non-Wage	7,165,348 3,092,228
	GoU Dev	827,162 361,901
	Ext Finance	0 0

VOTE: 856 Kasese District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	407,218	100,282	
221002 Workshops, Meetings and Seminars	17,900	10,284	
221007 Books, Periodicals & Newspapers	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	
221017 Membership dues and Subscription fees.	10,000	0	
221020 Litigation and related expenses	100,000	29,400	
223005 Electricity	5,000	1,250	
223006 Water	2,000	500	
227001 Travel inland	8,704	7,683	
227004 Fuel, Lubricants and Oils	10,000	2,500	
Total for Budget Output	565,022	153,899	
	Wage	407,218	100,282
	Non-Wage	157,804	53,617
	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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	4,000	0	
227001 Travel inland	10,000	8,061	
312212 Light Vehicles - Acquisition	200,000	0	
Total for Budget Output	214,000	8,061	
	Wage	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,000 8,061
	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	2,500
223005 Electricity	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	3,038
Total for Budget Output	30,000	8,038
Wage	0	0
Non-Wage	30,000	8,038
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	300
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,500	5,300
227004 Fuel, Lubricants and Oils	18,500	10,571
Total for Budget Output	34,000	18,671
Wage	0	0
Non-Wage	34,000	18,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	4
227004 Fuel, Lubricants and Oils	13,562	7,495
Total for Budget Output	28,562	7,499
Wage	0	0
Non-Wage	28,562	7,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,363
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	2,000	710
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	500
227001 Travel inland	12,834	3,386
227004 Fuel, Lubricants and Oils	24,738	12,369
228002 Maintenance-Transport Equipment	15,000	2,500
Total for Budget Output	70,572	27,828
Wage	0	0
Non-Wage	70,572	27,828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	942,156	223,996
Wage	407,218	100,282
Non-Wage	334,938	123,714
GoU Dev	200,000	0

VOTE: 856 Kasese District

Quarter 2

Ext Finance	0	0
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VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,601	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	750
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	8,350
Wage	0	0
Non-Wage	60,901	8,350
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 2

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	240	120	
227001 Travel inland	17,056	3,068	
227004 Fuel, Lubricants and Oils	26,640	3,526	
Total for Budget Output	43,936	6,714	
Wage	0	0	
Non-Wage	43,936	6,714	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Additional funding to facilitate payment of ex-gratia for both district and lower local government councilors NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	223,009	56,327	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,019	77,081	
221007 Books, Periodicals & Newspapers	240	0	
221009 Welfare and Entertainment	2,000	300	
221011 Printing, Stationery, Photocopying and Binding	5,200	820	
221012 Small Office Equipment	1,600	278	
222001 Information and Communication Technology Services.	4,200	1,260	
222002 Postage and Courier	1,200	600	
223005 Electricity	600	0	
223006 Water	400	200	
227001 Travel inland	11,260	1,695	
227004 Fuel, Lubricants and Oils	14,328	2,640	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,376	362
244002 Commitment fees	1,600	0
Total for Budget Output	461,032	141,563
Wage	223,009	56,327
Non-Wage	238,023	85,236
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	365
221011 Printing, Stationery, Photocopying and Binding	1,920	480
221012 Small Office Equipment	1,480	740
221017 Membership dues and Subscription fees.	10,000	0
222001 Information and Communication Technology Services.	240	120
227001 Travel inland	74,928	13,722
227004 Fuel, Lubricants and Oils	64,610	18,783
228002 Maintenance-Transport Equipment	8,200	1,250
244002 Commitment fees	12,000	0
282101 Donations	15,000	3,750
Total for Budget Output	189,108	39,210
Wage	0	0
Non-Wage	189,108	39,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	750
221012 Small Office Equipment	1,200	300
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	3,348	1,674
Total for Budget Output	21,648	6,624
Wage	0	0
Non-Wage	21,648	6,624
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,516	20,943
211107 Boards, Committees and Council Allowances	83,840	12,713
221002 Workshops, Meetings and Seminars	41,086	0
221011 Printing, Stationery, Photocopying and Binding	2,408	229
223004 Guard and Security services	1,600	206
224006 Food Supplies	26,600	1,725
227001 Travel inland	80,000	7,763
244002 Commitment fees	19,332	9,666
Total for Budget Output	417,382	53,245
Wage	0	0
Non-Wage	417,382	53,245
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000	1,750
211107 Boards, Committees and Council Allowances		3,600	900
221011 Printing, Stationery, Photocopying and Binding		544	136
221012 Small Office Equipment		1,956	978
227001 Travel inland		7,976	0
	Total for Budget Output	21,076	3,764
	Wage	0	0
	Non-Wage	21,076	3,764
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,220,283	260,171
	Wage	223,009	56,327
	Non-Wage	997,274	203,844
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	589,645
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	750
223005 Electricity	1,800	250
227001 Travel inland	415,000	25,890
227004 Fuel, Lubricants and Oils	14,500	1,749
Total for Budget Output	2,805,447	618,284
Wage	2,364,447	589,645
Non-Wage	441,000	28,639
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,805,447	618,284
Wage	2,364,447	589,645
Non-Wage	441,000	28,639
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	86,910
227004 Fuel, Lubricants and Oils	123,940	16,070
Total for Budget Output	2,146,637	103,855
Wage	0	0
Non-Wage	6,500	1,625
GoU Dev	0	0
Ext Finance	2,140,137	102,230

Budget Output: 320034 Prevention and Rehabilitation services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	265,000	76,377
227001 Travel inland	42,183	6,096
227004 Fuel, Lubricants and Oils	14,353	3,580
228002 Maintenance-Transport Equipment	15,000	6,320
Total for Budget Output	336,536	92,373
Wage	0	0
Non-Wage	56,052	19,746
GoU Dev	0	0
Ext Finance	280,484	72,627

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 856 Kasese District

Quarter 2

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		
Construction and upgrade of Rukoki HC IV and Bugoye HC III	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	104,636	
Total for Budget Output	3,393,268	647,538	
Wage	0	0	
Non-Wage	2,107,807	526,952	
GoU Dev	690,097	104,636	
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 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	478,627	119,657
263310 Sector Development Grant	234,862	63,440
Total for Budget Output	713,489	183,097
Wage	0	0
Non-Wage	478,627	119,657
GoU Dev	234,862	63,440
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	19,467,112	5,986,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,867	3,438
221002 Workshops, Meetings and Seminars	76,427	4,534
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,500	350
221016 Systems Recurrent costs	18,024	0
223001 Property Management Expenses	3,600	471
223005 Electricity	4,000	2,000
223006 Water	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	20,840	5,200
228002 Maintenance-Transport Equipment	10,000	3,600
Total for Budget Output	19,623,369	6,010,570
Wage	19,467,112	5,986,976

VOTE: 856 Kasese District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	156,257 23,593
	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	11,100	
221016 Systems Recurrent costs	224	0	
227001 Travel inland	72,024	1,092	
Total for Budget Output	195,248	12,192	
Wage	0	0	
Non-Wage	7,596	1,842	
GoU Dev	0	0	
Ext Finance	187,652	10,350	
Total for Department	26,755,546	7,055,374	
Wage	19,467,112	5,986,976	
Non-Wage	2,869,839	699,165	
GoU Dev	924,959	168,076	
Ext Finance	3,493,637	201,157	

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,677,564	5,367,210
263310 Sector Development Grant	494,932	89,955
Total for Budget Output	22,172,496	5,457,164
Wage	21,677,564	5,367,210
Non-Wage	0	0
GoU Dev	494,932	89,955
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	0
Total for Budget Output	2,948,288	0
Wage	0	0
Non-Wage	2,948,288	0
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 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	1,061,690	12,342
Total for Budget Output	1,061,690	12,342
Wage	0	0
Non-Wage	0	0
GoU Dev	1,061,690	12,342
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,932,034	0
Total for Budget Output	1,932,034	0
Wage	0	0
Non-Wage	1,932,034	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,944,228	2,237,034
Total for Budget Output	8,944,228	2,237,034
Wage	8,944,228	2,237,034
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 2

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	172,086	
Total for Budget Output	701,181	172,086	
Wage	701,181	172,086	
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	0	
Total for Budget Output	156,317	0	
Wage	0	0	
Non-Wage	156,317	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		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	0	

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	36,000	6
228002 Maintenance-Transport Equipment	10,099	1,776
244002 Commitment fees	9,246	0
Total for Budget Output	86,016	1,782
Wage	0	0
Non-Wage	86,016	1,782
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,640	70,680
Total for Budget Output	75,640	70,680
Wage	0	0
Non-Wage	75,640	70,680
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,610	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	191,802	77,490
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,730	0
221016 Systems Recurrent costs	2,000	0

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	3,000	0
223005 Electricity	2,000	0
223006 Water	500	0
227001 Travel inland	134,891	10,000
227004 Fuel, Lubricants and Oils	9,500	0
228004 Maintenance-Other Fixed Assets	589,775	143,920
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,028,108	231,410
Wage	74,610	0
Non-Wage	647,088	153,920
GoU Dev	0	0
Ext Finance	306,410	77,490

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	3,500	0
227001 Travel inland	6,500	3
Total for Budget Output	40,000	3
Wage	0	0
Non-Wage	40,000	3
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,145,998	8,182,501
Wage	31,397,583	7,776,330
Non-Wage	5,885,383	226,384
GoU Dev	1,556,622	102,297
Ext Finance	306,410	77,490

VOTE: 856 Kasese District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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	60,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	14,200	3,700
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,419
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	25,000	6,118
223005 Electricity	1,200	500
223006 Water	600	300
227001 Travel inland	29,850	0
227004 Fuel, Lubricants and Oils	22,780	0
Total for Budget Output	353,776	72,531
Wage	235,546	60,494
Non-Wage	118,230	12,037
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	176,286
Total for Budget Output	450,000	176,286
Wage	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	1,000
227001 Travel inland	12,500	3,781
227004 Fuel, Lubricants and Oils	21,500	4,320
228002 Maintenance-Transport Equipment	46,200	0
228004 Maintenance-Other Fixed Assets	33,004	5,550
Total for Budget Output	133,204	14,651
	Wage	0
	Non-Wage	133,204
	GoU Dev	0
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	142,368	11,121
Total for Budget Output	142,368	11,121
	Wage	0
	Non-Wage	142,368
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	893,352	43,559
263310 Sector Development Grant	1,000,000	381,278
263402 Transfer to Other Government Units	1,180,680	203,059
282301 Transfers to Government Institutions	537,336	385,211
Total for Budget Output	3,611,369	1,013,107
Wage	0	0
Non-Wage	2,611,369	631,829
GoU Dev	1,000,000	381,278
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,171,268	210,000
Total for Budget Output	1,171,268	210,000
Wage	0	0
Non-Wage	1,171,268	210,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,861,985	1,497,696
Wage	235,546	60,494
Non-Wage	4,176,439	879,638
GoU Dev	1,450,000	557,564
Ext Finance	0	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	21,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,032
221002 Workshops, Meetings and Seminars	50,000	8,182
221008 Information and Communication Technology Supplies.	10,000	1,880
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	500	250
223006 Water	300	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,197
225202 Environment Impact Assessment for Capital Works	39,000	9,320
225203 Appraisal and Feasibility Studies for Capital Works	70,000	30,677
227001 Travel inland	135,000	8,768
227004 Fuel, Lubricants and Oils	27,116	6,779
228002 Maintenance-Transport Equipment	8,000	1,510
228004 Maintenance-Other Fixed Assets	10,000	0
244002 Commitment fees	140,315	7,400
263310 Sector Development Grant	861,919	111,382
312216 Cycles - Acquisition	18,500	0
Total for Budget Output	1,509,836	211,420
Wage	111,186	21,843
Non-Wage	268,916	30,798
GoU Dev	1,129,734	158,780
Ext Finance	0	0
Total for Department	1,509,836	211,420
Wage	111,186	21,843

VOTE: 856 Kasese District

Quarter 2

Non-Wage	268,916	30,798
GoU Dev	1,129,734	158,780
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	62,194
221002 Workshops, Meetings and Seminars	65,644	2,745
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	2,953
225202 Environment Impact Assessment for Capital Works	6,000	2,995
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	100,000	8,957
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	82,917
Wage	243,322	62,194
Non-Wage	1,863,293	20,723
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 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,000	3,100
Total for Budget Output	29,000	3,100
Wage	0	0
Non-Wage	29,000	3,100
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		<i>UShs Thousand</i>
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	87,267
Wage	243,322	62,194
Non-Wage	1,912,293	25,073
GoU Dev	804,951	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	420
221011 Printing, Stationery, Photocopying and Binding	1,302	6
221012 Small Office Equipment	665	0
227001 Travel inland	2,690	1,522
244002 Commitment fees	21,000	5,000
282101 Donations	4,530	1,132
Total for Budget Output	31,431	8,079
Wage	0	0
Non-Wage	31,431	8,079
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	23,150
222001 Information and Communication Technology Services.	52,159	600
227001 Travel inland	580,000	11,499
282101 Donations	4,275	3,236
Total for Budget Output	1,236,680	38,485
Wage	0	0
Non-Wage	10,121	8,482
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	1,226,559
		30,003

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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		92,400	22,248
221008 Information and Communication Technology Supplies.		4,069	6
221009 Welfare and Entertainment		2,823	706
221011 Printing, Stationery, Photocopying and Binding		7,158	0
222001 Information and Communication Technology Services.		1,429	0
227001 Travel inland		54,856	10,562
228002 Maintenance-Transport Equipment		7,941	1,794
	Total for Budget Output	170,675	35,316
	Wage	0	0
	Non-Wage	170,675	35,396
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		26,913	1,879
221005 Official Ceremonies and State Functions		7,199	0
227001 Travel inland		3,710	1,090
227004 Fuel, Lubricants and Oils		774	275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,600	420
	Total for Budget Output	40,196	3,663
	Wage	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,196 3,663
	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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	419,060	102,088	
Total for Budget Output	419,060	102,088	
Wage	419,060	102,088	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,898,042	187,632	
Wage	419,060	102,088	
Non-Wage	252,423	55,620	
GoU Dev	0	0	
Ext Finance	1,226,559	29,923	

VOTE: 856 Kasese District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,279	13,544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	28,000	7,500
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	5,625
227004 Fuel, Lubricants and Oils	12,000	775
352882 Utility Arrears Budgeting	8,000	0
Total for Budget Output	298,779	30,419
Wage	180,279	13,544
Non-Wage	118,500	16,875
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	13,033

VOTE: 856 Kasese District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	57,000	54,689
227001 Travel inland	58,811	41,208
282101 Donations	600,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	790,811	114,680
Wage	0	0
Non-Wage	633,811	9,478
GoU Dev	157,000	105,202
Ext Finance	0	0
Total for Department	1,089,590	145,099
Wage	180,279	13,544
Non-Wage	752,311	26,353
GoU Dev	157,000	105,202
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,100	1,000
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	250
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,011	2,342
227004 Fuel, Lubricants and Oils	6,000	1,496
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	22,811	5,088
Wage	0	0
Non-Wage	22,811	5,088
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	26,134
221011 Printing, Stationery, Photocopying and Binding	4,934	592
227001 Travel inland	37,256	9,228
Total for Budget Output	148,724	35,953
Wage	106,535	26,134
Non-Wage	42,189	9,820

VOTE: 856 Kasese District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	171,535
	Wage	106,535
	Non-Wage	65,000
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	19,771
221002 Workshops, Meetings and Seminars	4,000	530
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	8,200	2,100
Total for Budget Output	97,254	22,901
Wage	83,054	19,771
Non-Wage	14,200	3,130
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\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,250
226002 Licenses	5,000	0
227001 Travel inland	6,596	2,476
Total for Budget Output	15,096	3,726
Wage	0	0
Non-Wage	15,096	3,726
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	994
227001 Travel inland	5,653	1,410
Total for Budget Output	7,653	2,404
Wage	0	0
Non-Wage	7,653	2,404
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	675
227001 Travel inland	2,633	1,314
Total for Budget Output	4,000	1,989
Wage	0	0
Non-Wage	4,000	1,989
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	1,250
227001 Travel inland	1,367	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,867 1,250
	Wage	0 0
	Non-Wage	3,867 1,250
	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	0	
227001 Travel inland	2,100	1,050	
	Total for Budget Output	3,600	1,050
	Wage	0	0
	Non-Wage	3,600	1,050
	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	0	
227001 Travel inland	2,500	0	
	Total for Budget Output	3,500	0
	Wage	0	0
	Non-Wage	3,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	134,970	33,320
	Wage	83,054	19,771
	Non-Wage	51,916	13,549

VOTE: 856 Kasese District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	1,200
221016 Systems Recurrent costs	5,600	1,500
221017 Membership dues and Subscription fees.	8,000	2,000
227001 Travel inland	2,000	0
Total for Budget Output	18,000	4,700
Wage	0	0
Non-Wage	18,000	4,700
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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,997	1,498
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	13,500	9,000

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	46,997	16,248
Wage	0	0
Non-Wage	46,997	16,248
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.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
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	900
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	2,000	1,200
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	9,660	7,600
227004 Fuel, Lubricants and Oils	10,495	7,445
228002 Maintenance-Transport Equipment	11,000	11,000
244002 Commitment fees	50,000	48,967
Total for Budget Output	116,855	87,745
Wage	0	0
Non-Wage	116,855	87,745

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,402,914	1,626,932
221011 Printing, Stationery, Photocopying and Binding	22,786	11,393
227001 Travel inland	10,000	7,000
273104 Pension	1,558,106	1,761,317
273105 Gratuity	919,184	1,834,571
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	5,256,258
Wage	3,402,914	1,626,932
Non-Wage	2,525,155	3,629,326
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

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)	35,310	0
221002 Workshops, Meetings and Seminars	3,164,127	11,000
221003 Staff Training	25,000	15,820
221004 Recruitment Expenses	21,703	0

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	22,705	0
223001 Property Management Expenses	642,453	500
223004 Guard and Security services	5,000	0
227001 Travel inland	1,071,777	3,000
227004 Fuel, Lubricants and Oils	4,000	1,960
228001 Maintenance-Buildings and Structures	120,000	0
228004 Maintenance-Other Fixed Assets	78,924	0
Total for Budget Output	5,191,000	32,280
Wage	0	0
Non-Wage	4,363,838	6,460
GoU Dev	827,162	25,820
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		<i>UShs Thousand</i>
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	750
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	7,000	4,000
Total for Budget Output	15,500	6,750
Wage	0	0
Non-Wage	15,500	6,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	1,000	600
223006 Water	600	300
227001 Travel inland	2,903	2,429
Total for Budget Output	9,503	7,829
Wage	0	0
Non-Wage	9,503	7,829
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 Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	10,900
221008 Information and Communication Technology Supplies.	5,000	4,400
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	500	250
223005 Electricity	500	250
227001 Travel inland	1,500	750
Total for Budget Output	31,500	18,550
Wage	0	0
Non-Wage	31,500	18,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	6,939
228002 Maintenance-Transport Equipment	7,000	4,800
Total for Budget Output	17,000	11,739
Wage	0	0
Non-Wage	17,000	11,739
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	500
227001 Travel inland	4,000	2,000
Total for Budget Output	11,000	3,000
Wage	0	0
Non-Wage	11,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 856 Kasese District

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	1,500
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,910,983
Total for Budget Output	0	1,910,983
Wage	0	0
Non-Wage	0	1,574,902
GoU Dev	0	336,081
Ext Finance	0	0
Total for Department	11,395,424	7,357,582
Wage	3,402,914	1,626,932
Non-Wage	7,165,348	5,368,749
GoU Dev	827,162	361,901
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	201,691
221002 Workshops, Meetings and Seminars	17,900	16,500
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221017 Membership dues and Subscription fees.	10,000	2,000
221020 Litigation and related expenses	100,000	49,400
223005 Electricity	5,000	2,500
223006 Water	2,000	1,000
227001 Travel inland	8,704	8,600
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	565,022	288,691
Wage	407,218	201,691
Non-Wage	157,804	87,000
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 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	214,000	10,000
Wage	0	0
Non-Wage	14,000	10,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	2,500
223005 Electricity	10,000	5,000
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	30,000	12,500
Wage	0	0
Non-Wage	30,000	12,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	800
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,500	5,300
227004 Fuel, Lubricants and Oils	18,500	15,569
Total for Budget Output	34,000	24,169
Wage	0	0
Non-Wage	34,000	24,169
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	13,562	11,500
Total for Budget Output	28,562	26,500
Wage	0	0
Non-Wage	28,562	26,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,363
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	12,834	11,234
227004 Fuel, Lubricants and Oils	24,738	17,369
228002 Maintenance-Transport Equipment	15,000	2,500
Total for Budget Output	70,572	43,466
Wage	0	0
Non-Wage	70,572	43,466
GoU Dev	0	0
Ext Finance	0	0
Total for Department	942,156	405,326
Wage	407,218	201,691
Non-Wage	334,938	203,635
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,601	9,300
211107 Boards, Committees and Council Allowances	10,000	5,000
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	750
221012 Small Office Equipment	1,000	0
223005 Electricity	1,200	600
223006 Water	600	300
227001 Travel inland	19,500	0
Total for Budget Output	60,901	15,950
Wage	0	0
Non-Wage	60,901	15,950
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,400
227001 Travel inland	2,400	0

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,200 1,400
	Wage	0 0
	Non-Wage	5,200 1,400
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	120
227001 Travel inland	17,056	4,397
227004 Fuel, Lubricants and Oils	26,640	6,265
Total for Budget Output	43,936	10,782
Wage	0	0
Non-Wage	43,936	10,782
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,009	111,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,019	96,508
221007 Books, Periodicals & Newspapers	240	0
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	5,200	1,560
221012 Small Office Equipment	1,600	480

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,200	1,260
222002 Postage and Courier	1,200	600
223005 Electricity	600	0
223006 Water	400	200
227001 Travel inland	11,260	3,378
227004 Fuel, Lubricants and Oils	14,328	4,298
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,376	712
244002 Commitment fees	1,600	0
Total for Budget Output	461,032	221,086
Wage	223,009	111,490
Non-Wage	238,023	109,595
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	365
221011 Printing, Stationery, Photocopying and Binding	1,920	960
221012 Small Office Equipment	1,480	740
221017 Membership dues and Subscription fees.	10,000	3,000
222001 Information and Communication Technology Services.	240	120
227001 Travel inland	74,928	27,538
227004 Fuel, Lubricants and Oils	64,610	42,463
228002 Maintenance-Transport Equipment	8,200	5,250
244002 Commitment fees	12,000	0

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	15,000	7,500
Total for Budget Output	189,108	87,936
Wage	0	0
Non-Wage	189,108	87,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,500
221006 Commissions and related charges	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,200	600
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	3,348	1,674
Total for Budget Output	21,648	10,824
Wage	0	0
Non-Wage	21,648	10,824
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,516	51,325
211107 Boards, Committees and Council Allowances	83,840	25,369
221002 Workshops, Meetings and Seminars	41,086	0
221011 Printing, Stationery, Photocopying and Binding	2,408	310
223004 Guard and Security services	1,600	206
224006 Food Supplies	26,600	3,425
227001 Travel inland	80,000	14,938
244002 Commitment fees	19,332	9,666
Total for Budget Output	417,382	105,239
Wage	0	0
Non-Wage	417,382	105,239
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,500
211107 Boards, Committees and Council Allowances	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	544	271
221012 Small Office Equipment	1,956	978
227001 Travel inland	7,976	0
Total for Budget Output	21,076	6,549
Wage	0	0
Non-Wage	21,076	6,549
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,220,283 459,766
	Wage	223,009 111,490
	Non-Wage	997,274 348,276
	GoU Dev	0 0
	Ext Finance	0 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,447	1,180,585
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	750
223005 Electricity	1,800	250
227001 Travel inland	415,000	39,253
227004 Fuel, Lubricants and Oils	14,500	1,749
Total for Budget Output	2,805,447	1,222,587
Wage	2,364,447	1,180,585
Non-Wage	441,000	42,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,805,447	1,222,587
Wage	2,364,447	1,180,585
Non-Wage	441,000	42,002
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation 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
221002 Workshops, Meetings and Seminars	1,233,547	1,750
221003 Staff Training	156,000	0
227001 Travel inland	633,150	206,360
227004 Fuel, Lubricants and Oils	123,940	16,070
Total for Budget Output	2,146,637	224,180
Wage	0	0
Non-Wage	6,500	3,250
GoU Dev	0	0
Ext Finance	2,140,137	220,930

Budget Output: 320034 Prevention and Rehabilitaion 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
221002 Workshops, Meetings and Seminars	265,000	80,127
227001 Travel inland	42,183	11,233
227004 Fuel, Lubricants and Oils	14,353	7,168
228002 Maintenance-Transport Equipment	15,000	6,470
Total for Budget Output	336,536	104,998
Wage	0	0
Non-Wage	56,052	32,371
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	280,484
		72,627

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	4,000
221002 Workshops, Meetings and Seminars	240,000	2,500
227001 Travel inland	65,000	5,000
Total for Budget Output	313,000	11,500
Wage	0	0
Non-Wage	23,000	11,500
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\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	230,000	31,900
221003 Staff Training	314,516	0
227001 Travel inland	50,848	0
263308 Sector Conditional Grant (Non-Wage)	2,107,807	1,053,904
263310 Sector Development Grant	690,097	104,636
Total for Budget Output	3,393,268	1,190,439
Wage	0	0
Non-Wage	2,107,807	1,053,904
GoU Dev	690,097	104,636
Ext Finance	595,364	31,900

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	478,627	239,313
263310 Sector Development Grant	234,862	63,440
Total for Budget Output	713,489	302,753
Wage	0	0
Non-Wage	478,627	239,313
GoU Dev	234,862	63,440
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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	19,467,112	10,698,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,867	4,905
221002 Workshops, Meetings and Seminars	76,427	6,966
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,500	725
221016 Systems Recurrent costs	18,024	0

VOTE: 856 Kasese District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	3,600	1,371
223005 Electricity	4,000	2,000
223006 Water	2,000	1,000
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	20,840	10,410
228002 Maintenance-Transport Equipment	10,000	4,794
Total for Budget Output	19,623,369	10,737,326
Wage	19,467,112	10,698,155
Non-Wage	156,257	39,171
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	123,000	52,402
221016 Systems Recurrent costs	224	56
227001 Travel inland	72,024	2,185
Total for Budget Output	195,248	54,643
Wage	0	0
Non-Wage	7,596	3,741
GoU Dev	0	0
Ext Finance	187,652	50,902
Total for Department	26,755,546	12,625,839
Wage	19,467,112	10,698,155
Non-Wage	2,869,839	1,383,250
GoU Dev	924,959	168,076
Ext Finance	3,493,637	376,358

VOTE: 856 Kasese District

Quarter 2

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	10,690,377
263310 Sector Development Grant	494,932	89,955
Total for Budget Output	22,172,496	10,780,332
Wage	21,677,564	10,690,377
Non-Wage	0	0
GoU Dev	494,932	89,955
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: 856 Kasese District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	12,342
Total for Budget Output	1,061,690	12,342
Wage	0	0
Non-Wage	0	0
GoU Dev	1,061,690	12,342
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	4,471,535
Total for Budget Output	8,944,228	4,471,535

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	701,181	347,369
Total for Budget Output	701,181	347,369
Wage	701,181	347,369
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *UShs 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	12,005
228002 Maintenance-Transport Equipment	10,099	3,250
244002 Commitment fees	9,246	0
Total for Budget Output	86,016	34,455
Wage	0	0
Non-Wage	86,016	34,455
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,640	70,680
Total for Budget Output	75,640	70,680
Wage	0	0
Non-Wage	75,640	70,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 856 Kasese District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	77,490
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	10,000
227004 Fuel, Lubricants and Oils	9,500	3,933
228004 Maintenance-Other Fixed Assets	589,775	172,628
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,028,108	287,668
Wage	74,610	18,574
Non-Wage	647,088	191,605
GoU Dev	0	0
Ext Finance	306,410	77,490

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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,500	0
227001 Travel inland	6,500	5,000
Total for Budget Output	40,000	13,200
Wage	0	0
Non-Wage	40,000	13,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,145,998	17,694,151
Wage	31,397,583	15,527,854
Non-Wage	5,885,383	1,986,510
GoU Dev	1,556,622	102,297
Ext Finance	306,410	77,490

VOTE: 856 Kasese District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	235,546	116,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	14,200	3,700
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,419
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	25,000	8,638
223005 Electricity	1,200	700
223006 Water	600	300
227001 Travel inland	29,850	0
227004 Fuel, Lubricants and Oils	22,780	0
Total for Budget Output	353,776	131,232
Wage	235,546	116,475
Non-Wage	118,230	14,757
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 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	176,286
Total for Budget Output	450,000	176,286
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	176,286
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	20,000	1,000
227001 Travel inland	12,500	4,580
227004 Fuel, Lubricants and Oils	21,500	4,320
228002 Maintenance-Transport Equipment	46,200	0
228004 Maintenance-Other Fixed Assets	33,004	8,750
Total for Budget Output	133,204	18,650
Wage	0	0
Non-Wage	133,204	18,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	142,368	11,121
Total for Budget Output	142,368	11,121
Wage	0	0
Non-Wage	142,368	11,121
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	893,352	43,559
263310 Sector Development Grant	1,000,000	381,278
263402 Transfer to Other Government Units	1,180,680	453,059
282301 Transfers to Government Institutions	537,336	385,211
Total for Budget Output	3,611,369	1,263,107
Wage	0	0
Non-Wage	2,611,369	881,829
GoU Dev	1,000,000	381,278
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,171,268	210,000
Total for Budget Output	1,171,268	210,000
Wage	0	0
Non-Wage	1,171,268	210,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,861,985	1,810,396
Wage	235,546	116,475
Non-Wage	4,176,439	1,136,357
GoU Dev	1,450,000	557,564
Ext Finance	0	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	49,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,739
221002 Workshops, Meetings and Seminars	50,000	12,386
221008 Information and Communication Technology Supplies.	10,000	3,035
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	974
223005 Electricity	500	400
223006 Water	300	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,997
225202 Environment Impact Assessment for Capital Works	39,000	9,320
225203 Appraisal and Feasibility Studies for Capital Works	70,000	30,677
227001 Travel inland	135,000	20,681
227004 Fuel, Lubricants and Oils	27,116	6,779
228002 Maintenance-Transport Equipment	8,000	2,110
228004 Maintenance-Other Fixed Assets	10,000	0
244002 Commitment fees	140,315	7,400
263310 Sector Development Grant	861,919	111,382
312216 Cycles - Acquisition	18,500	0
Total for Budget Output	1,509,836	260,720
Wage	111,186	49,639
Non-Wage	268,916	52,301
GoU Dev	1,129,734	158,780
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Total for Department	1,509,836	260,720
Wage	111,186	49,639
Non-Wage	268,916	52,301
GoU Dev	1,129,734	158,780
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	114,834
221002 Workshops, Meetings and Seminars	65,644	2,745
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	3,000	1,500
223001 Property Management Expenses	2,000	1,000
223005 Electricity	1,000	500
223006 Water	1,293	647
224003 Agricultural Supplies and Services	12,000	2,953
225202 Environment Impact Assessment for Capital Works	6,000	2,995
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	100,000	10,957
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	140,630
Wage	243,322	114,834
Non-Wage	1,863,293	25,796
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 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,000	5,300
Total for Budget Output	29,000	5,300
Wage	0	0
Non-Wage	29,000	5,300
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	1,500
227001 Travel inland	2,000	1,000
Total for Budget Output	20,000	2,500
Wage	0	0
Non-Wage	20,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,960,566	148,430
Wage	243,322	114,834
Non-Wage	1,912,293	33,596
GoU Dev	804,951	0
Ext Finance	0	0

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

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

Programme: 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	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,244	730
221011 Printing, Stationery, Photocopying and Binding	1,302	326
221012 Small Office Equipment	665	166
227001 Travel inland	2,690	2,194
244002 Commitment fees	21,000	10,000
282101 Donations	4,530	2,265
Total for Budget Output	31,431	15,680
Wage	0	0
Non-Wage	31,431	15,680
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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,246	38,331
222001 Information and Communication Technology Services.	52,159	750
227001 Travel inland	580,000	30,219
282101 Donations	4,275	3,236
Total for Budget Output	1,236,680	72,536

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,121
	GoU Dev	0
	Ext Finance	1,226,559

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 Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,400	34,574
221008 Information and Communication Technology Supplies.	4,069	516
221009 Welfare and Entertainment	2,823	706
221011 Printing, Stationery, Photocopying and Binding	7,158	152
222001 Information and Communication Technology Services.	1,429	150
227001 Travel inland	54,856	13,578
228002 Maintenance-Transport Equipment	7,941	1,794
Total for Budget Output	170,675	51,469
	Wage	0
	Non-Wage	170,675
	GoU Dev	0
	Ext Finance	0

Budget Output: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,913	1,879

VOTE: 856 Kasese District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	7,199	0
227001 Travel inland	3,710	1,878
227004 Fuel, Lubricants and Oils	774	467
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	820
Total for Budget Output	40,196	5,043
Wage	0	0
Non-Wage	40,196	5,043
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	419,060	206,848
Total for Budget Output	419,060	206,848
Wage	419,060	206,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,898,042	351,576
Wage	419,060	206,848
Non-Wage	252,423	80,985
GoU Dev	0	0
Ext Finance	1,226,559	63,744

VOTE: 856 Kasese District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,279	58,613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	28,000	13,000
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,500	200
221016 Systems Recurrent costs	10,000	2,000
223006 Water	500	250
227001 Travel inland	37,500	12,750
227004 Fuel, Lubricants and Oils	12,000	1,775
352882 Utility Arrears Budgeting	8,000	0
Total for Budget Output	298,779	92,089
Wage	180,279	58,613
Non-Wage	118,500	33,475
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 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	11,500
221008 Information and Communication Technology Supplies.	21,000	0
225202 Environment Impact Assessment for Capital Works	24,000	13,033
225204 Monitoring and Supervision of capital work	57,000	54,689
227001 Travel inland	58,811	44,936
282101 Donations	600,000	192,600
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	790,811	316,758
Wage	0	0
Non-Wage	633,811	211,556
GoU Dev	157,000	105,202
Ext Finance	0	0
Total for Department	1,089,590	408,847
Wage	180,279	58,613
Non-Wage	752,311	245,031
GoU Dev	157,000	105,202
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,100	1,000
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	250
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,011	4,838
227004 Fuel, Lubricants and Oils	6,000	2,995
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	22,811	9,082
Wage	0	0
Non-Wage	22,811	9,082
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	47,041
221011 Printing, Stationery, Photocopying and Binding	4,934	1,962
227001 Travel inland	37,256	17,558

VOTE: 856 Kasese District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	148,724	66,560
Wage	106,535	47,041
Non-Wage	42,189	19,519
GoU Dev	0	0
Ext Finance	0	0
Total for Department	171,535	75,642
Wage	106,535	47,041
Non-Wage	65,000	28,601
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	36,756
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
227001 Travel inland	8,200	2,100
Total for Budget Output	97,254	42,856
Wage	83,054	36,756
Non-Wage	14,200	6,100
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,250
226002 Licenses	5,000	0
227001 Travel inland	6,596	3,976
Total for Budget Output	15,096	5,226
Wage	0	0

VOTE: 856 Kasese District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,096
	GoU Dev	0
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	994
227001 Travel inland	5,653	2,823
Total for Budget Output	7,653	3,817
Wage	0	0
Non-Wage	7,653	3,817
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,367	675
227001 Travel inland	2,633	1,314
Total for Budget Output	4,000	1,989
Wage	0	0
Non-Wage	4,000	1,989
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

VOTE: 856 Kasese District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,500	1,250
227001 Travel inland	1,367	0
Total for Budget Output	3,867	1,250
Wage	0	0
Non-Wage	3,867	1,250
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,245
227001 Travel inland	2,100	1,050
Total for Budget Output	3,600	2,295
Wage	0	0
Non-Wage	3,600	2,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

VOTE: 856 Kasese District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	59,933
Wage	83,054	36,756
Non-Wage	51,916	23,177
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 2

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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
% 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 Q2
Number of Performance management tools in place	Number	5	

VOTE: 856 Kasese District

Quarter 2

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 Q2
Number of assets maintained	Percentage	65%	

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
An updated debt management system in place	Yes/No	Yes	

VOTE: 856 Kasese District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
Number of extension workers trained in dissemination	Number	56	

VOTE: 856 Kasese District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
% of children under one year fully immunized	Percentage	99%	

VOTE: 856 Kasese District

Quarter 2

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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
Staffing levels, %	Percentage	82%	

VOTE: 856 Kasese District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of KMs rehabilitated	Number	1100	

VOTE: 856 Kasese District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
Km of wetland boundaries demarcated	Number	20	

VOTE: 856 Kasese District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Communication strategy on promotion of norms, values	Percentage	20%	

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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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Proportion of parishes with functional Community	Percentage	40%	

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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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No of domestic drives /campaigns conducted	Number	4	

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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 Q2
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 Q2
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 Q2
No. of functional information systems in place by type	Number	1	

VOTE: 856 Kasese District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236577 Karusandara Subcounty					
Department: 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	78,507
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	11,598
Rwesande HC IV	Rwesande	Programme Conditional Grant - Non Wage Recurrent	0	40,106	20,053
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236577 Karusandara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanamba HC III	Kanamba	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	5,054
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	86,533

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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: 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	0	39,000	9,320
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	66,719
Nyamirami HC IV	Nyamirami	Programme Conditional Grant - Non Wage Recurrent	0	48,620	24,310

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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	10,039
RWABITOKKE P.S	Rwabitoke	Programme Conditional Grant - Non Wage Recurrent	0	7,879	5,252
BIBWE P.S.	Bibwe	Programme Conditional Grant - Non Wage Recurrent	0	8,455	5,637
KYEMIZE P.S.	Kyemize	Programme Conditional Grant - Non Wage Recurrent	0	12,770	8,514
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	85,573
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: 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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236579 Buhuhira Subcounty					
Department: 050 Health					
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	6,672
Buhuhira HC II	Buhuhira	Programme Conditional Grant - Non Wage Recurrent	0	26,688	13,344
Buhuhira HC II	Buhuhira	Programme Conditional Grant - Non Wage Recurrent	0	6,280	3,140
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236579 Buhuhira Subcounty					
Department: 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	10,336
NTUNGA PRIM.SCH.SCG-CCG	Ntunga	Programme Conditional Grant - Non Wage Recurrent	0	17,346	11,564
RWESANDE S.D.A. P.S.	Rwesande	Programme Conditional Grant - Non Wage Recurrent	0	14,333	9,555
KIHYO P.S.	Kihyo	Programme Conditional Grant - Non Wage Recurrent	0	12,715	8,476
MINANA P.S.	Minana	Programme Conditional Grant - Non Wage Recurrent	0	14,630	9,754
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236580 Bwera Subcounty					
Department: 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	13,344
NYAKIMASA HC III	Nyakimasa	Programme Conditional Grant - Non Wage Recurrent	0	4,123	2,061
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	9,766

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236580 Bwera Subcounty					
Department: 060 Education					
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	9,580
NYAMUGHONA COU	Nyamughona	Programme Conditional Grant - Non Wage Recurrent	0	11,320	7,546
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	39,147
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

VOTE: 856 Kasese District**Quarter 2**

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	6,672
Kiraro HC II	Kiraro	Programme Conditional Grant - Non Wage Recurrent	0	13,344	6,672
Kitholhu HC III	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	26,688	13,344
Kitholhu HC III	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	9,608	4,804
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	0	119,552	89,955

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	54,813
RUGENDEBARA YMCA VOC S.S	Rugendabara	Programme Conditional Grant - Non Wage Recurrent	0	77,920	51,947
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)	0	251,650	43,559

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236581 Kitholhu Subcounty					
Department: 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	0	100,000	87,176

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	2,400	1,200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
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	3,000
Item: 221017 Membership dues and Subscription fees.					
Subscription to NITA UG		Locally Raised Revenues	0	8,000	2,000
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	1,498
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,500	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQTRS	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	HQTRS	District Unconditional Grant Non-Wage	0	10,000	5,212
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	11,000	9,788
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	12,000	5,999

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	District Unconditional Grant Non-Wage	0	4,000	2,000
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	1,500	133
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	900
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Locally Raised Revenues	0	1,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Body Guards	HQTRS	Locally Raised Revenues	0	2,000	1,200
Item: 225204 Monitoring and Supervision of capital work					
UGIFT monitoring	HQTRS	District Unconditional Grant Non-Wage	0	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	11,320	11,200
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	8,790	11,840
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	HQTRS	Locally Raised Revenues	0	11,000	11,000

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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: 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: 244002 Commitment fees					
Debt management	HQTRS	Locally Raised Revenues	0	50,000	48,967
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	22,786	11,393
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQTRS	District Unconditional Grant Non-Wage	0	8,000	11,000
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	0	20,000	20,000
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	District Discretionary Equalisation Development Grant	0	25,000	15,820
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	1,000	500
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		11,005	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	3,000	3,000

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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: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	4,000	1,000
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	4,000	2,920
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	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	10,000	4,976
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage	0	4,000	3,024
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	4,090	1,901
Budget Output: 390018 Statutory Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Locally Raised Revenues	0	20,000	10,900
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	HQTRS	Locally Raised Revenues	0	5,000	4,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQTRS	District Unconditional Grant Non-Wage	0	500	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	500	250
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	1,500	750
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	6,939
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Locally Raised Revenues	0	7,000	4,800

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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: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	1,000	500
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses	HQTRS	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	4,000	2,000
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	4,000	2,000
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	1,500
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	16,500
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	49,400

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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: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	5,000	2,500
Item: 223006 Water					
Water - Utility Bills	HQTRS	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQTRS	Locally Raised Revenues	0	8,704	8,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	10,000	5,000
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Locally Raised Revenues	0	10,000	10,000
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	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	10,000	5,000
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	800

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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: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	9,500	5,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Locally Raised Revenues	0	18,500	15,569
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	15,000	4
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Locally Raised Revenues	0	13,562	11,500
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Locally Raised Revenues	0	8,000	7,363
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	Locally Raised Revenues	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	6,400	3,200
Travel Inland - Budget Preparation	HQTRS	District Unconditional Grant Non-Wage	0	19,268	19,268

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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: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	29,476	14,738
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	20,000	20,001
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Locally Raised Revenues	0	15,000	2,500
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	9,300
Item: 211107 Boards, Committees and Council Allowances					
DSC allowances	HQTRS	District Unconditional Grant Non-Wage	0	10,000	5,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	1,200	600
Item: 223006 Water					
Water - Utility Bills	HQTRS	District Unconditional Grant Non-Wage	0	600	300
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	1,400

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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: 000010 Leadership and Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	240	120
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	HQTRS	District Unconditional Grant Non-Wage	0	17,600	8,794
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	25,072	12,531
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	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Unconditional Grant Non-Wage	0	6,240	3,120
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	District Unconditional Grant Non-Wage	0	1,920	960
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)		District Unconditional Grant Non-Wage	0	1,200	600
Item: 223006 Water					
Water - Sewerage Services		District Unconditional Grant Non-Wage	0	400	200

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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: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	HQTRS	District Unconditional Grant Non-Wage	0	13,512	6,756
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	17,194	8,595
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	HQTRS	District Unconditional Grant Non-Wage	0	2,851	1,424
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	960
Item: 221017 Membership dues and Subscription fees.					
Subscription to ULGA	HQTRS	Locally Raised Revenues	0	10,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	240	120
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HQTRS	District Unconditional Grant Non-Wage	0	110,556	55,276
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	69,854	35,030
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	59,366	49,895

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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: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQTRS	District Unconditional Grant Non-Wage	0	5,000	2,550
Item: 282101 Donations					
Chaiperson's donations and commitments	HQTRS	District Unconditional Grant Non-Wage	0	15,000	7,500
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	600
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	5,000	2,500
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	41,869
Sectoral and business committee sittings	HQTRS	District Unconditional Grant Non-Wage	0	241,294	60,781
Item: 211107 Boards, Committees and Council Allowances					
Allowances for council sittings	HQTRS	District Unconditional Grant Non-Wage	0	101,479	50,796

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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: 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQTRS	District Unconditional Grant Non-Wage	0	1,241	620
Item: 223004 Guard and Security services					
Guard Services - Body Guards		District Unconditional Grant Non-Wage	0	824	412
Item: 224006 Food Supplies					
Foodstuff - Facilitation		District Unconditional Grant Non-Wage	0	13,706	3,450
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
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	54,000	15,526
Item: 244002 Commitment fees					
Commitment fee for councilors		District Unconditional Grant Non-Wage	0	19,332	9,666
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	3,500
Item: 211107 Boards, Committees and Council Allowances					
Land Board	HQTRS	District Unconditional Grant Non-Wage	0	3,600	1,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	544	271

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	7,000	3,500
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarters	External Financing United Nations Children Fund (UNICEF)		1,040,000	0
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	3,000
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	15,000
Item: 227001 Travel inland					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	External Financing Baylor International (Uganda)	0	23,398	22,465
Travel Inland - Allowances	Headquarters	External Financing Baylor International (Uganda)		60,968	0

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320034 Prevention and Rehabilitaion services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	14,353	7,168
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	15,000	6,470
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		External Financing Baylor International (Uganda)	0	20,000	5,000
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarters	External Financing Baylor International (Uganda)		380,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)	0	20,000	5,000
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	6,672

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhaghura HC III	Buhaghura	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
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for support staff, overtime allowances and data entry		Programme Conditional Grant - Non Wage Recurrent	0	5,867	3,438
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	19,456	9,068
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223001 Property Management Expenses					
Property Management - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,600	471
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	16,500	5,200

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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	3,000
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	224	112
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	8,744	6,556
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 Maintenance - 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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 060 Education					
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		External Financing United Nations Children Fund (UNICEF)	0	30,000	30,000
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	172,628
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	5,000

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 070 Roads and Engineering					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Other Transfers from Central Government Uganda Road Fund (URF)	0	14,200	3,700
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
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	0	418,172	352,572
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	4,580
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	0	21,500	4,320
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	8,750

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)	0	142,368	11,121
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	3,739
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	24,772
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,035
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	974

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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: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	500	400
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	300	200
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,997
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District wide	Programme Conditional Grant - Development	0	70,000	34,677
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	41,362
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,110
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 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	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 223006 Water					
Water - Utility Bills	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,293	647
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Programme Conditional Grant - Non Wage Recurrent	0	12,000	2,953

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: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Discretionary Equalisation Development Grant	0	40,000	21,914
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	10,600
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	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
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	730
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,302	326

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 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	2,194
Item: 244002 Commitment fees					
Transfer to Obusinga bwa Rwenzururu	HQTRS	Locally Raised Revenues	0	21,000	10,000
Item: 282101 Donations					
Support to Public Lib in Katwe	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,530	2,265
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
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 (Monitoring and Evaluation)		Locally Raised Revenues	0	76,424	30,000

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	73,721
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	2,069	12
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	28,582
Item: 228002 Maintenance-Transport Equipment					
Water Vessels Maintenance - General Maintenance		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	7,341	3,588
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	1,878

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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: 320146 Support to special interest Groups					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	774	467
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,600	820
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	14,000
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Unconditional Grant Non-Wage	0	40,000	13,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Unconditional Grant Non-Wage	0	5,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	District Unconditional Grant Non-Wage	0	1,500	200
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	HQTRS	District Unconditional Grant Non-Wage	0	10,000	2,000

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 223006 Water					
Water - Utility Bills	HQTRS	District Unconditional Grant Non-Wage	0	500	250
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	45,000	22,500
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	3,551
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	11,500
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	0	24,000	13,033
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Hesadquarters	District Discretionary Equalisation Development Grant	0	57,000	56,999

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 227001 Travel inland					
Travel Inland - Agricultural Trips	Headquarters	District Discretionary Equalisation Development Grant	0	16,000	16,000
Travel Inland - Benchmarking Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	64,000	64,000
Travel Inland - Allowances	HQTRS	District Discretionary Equalisation Development Grant	0	37,622	14,911
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
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	4,838

VOTE: 856 Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	6,000	2,995
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	3,923
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	26,001
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	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

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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: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	994
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,153	2,323
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
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236584 Ihandiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubothyo HC II	Bubotyo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	6,672
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
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	6,083
KASINGIRI P.S.	Kasingiri	Programme Conditional Grant - Non Wage Recurrent	0	6,335	4,223
IHANDIRO P.S.	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,724

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
BUHATIRO P.S.	Buhatiro	Programme Conditional Grant - Non Wage Recurrent	0	13,161	4,387
MURUSEGHE P.S.	Muruseghe	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	41,547
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

VOTE: 856 Kasese District

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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	0	50,000	14,800
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	Kalhughutha	District Discretionary Equalisation Development Grant	0	200,000	187,176
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	1,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

VOTE: 856 Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	2,060
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

VOTE: 856 Kasese District

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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: 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)	0	142,500	35,211
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	8,861
BWESUMBU S.D.A. P.S.	Bwesumbu SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,780	7,187
KAGHANDO PRIMARY SCHOOL	Kaghando	Programme Conditional Grant - Non Wage Recurrent	0	14,128	9,419
KANYANGWANZI PRIM.SCHOOL	Kanyangwanzi	Programme Conditional Grant - Non Wage Recurrent	0	14,128	9,419
MBATA P.S.	Mbata	Programme Conditional Grant - Non Wage Recurrent	0	14,296	9,530
NYAKANENGO P.S.	Nyakanengo	Programme Conditional Grant - Non Wage Recurrent	0	11,673	7,782
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 Mulikiyi 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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	6,672
Kabirizi Lower HC II	Kabirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	6,672
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236587 Lake Katwe Subcounty					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
Department: 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	71,907

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)	0	124,612	55,211
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mpondwe Lhubiriha 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)	0	398,125	350,000
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: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	21,760
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	6,672
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236591 Maliba Subcounty					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236591 Maliba Subcounty					
Department: 060 Education					
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236592 Mahango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 856 Kasese District

Quarter 2

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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)	0	39,419	9,211
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

VOTE: 856 Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 Kabatoro Town Council	Katwe Kabatoro	Other Transfers from Central Government Uganda Road Fund (URF)	0	154,146	85,211
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	6,672
Kyempara HC II	Kyempara	Programme Conditional Grant - Non Wage Recurrent	0	7,733	9,667
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	5,799
Kyarumba PHC HC III	Kyarumba PHC	Programme Conditional Grant - Non Wage Recurrent	0	20,695	5,174

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	1,061,690	12,342

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	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)					
Kanyughunyu P.S.	Kanyughunyu	Programme Conditional Grant - Non Wage Recurrent	0	9,441	6,294

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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
KAMUGHOBÉ 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236598 Mukunyu Subcounty					
Department: 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	6,672
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	8,724
ST. ANDREWS PR. SCH	St. Andrews	Programme Conditional Grant - Non Wage Recurrent	0	16,714	11,142
KILHAMBAYIRO	Kilhambayiro	Programme Conditional Grant - Non Wage Recurrent	0	12,715	8,476
KACUNGIRO P.S.	Kacungiro	Programme Conditional Grant - Non Wage Recurrent	0	13,049	8,700
Kitsutsu P.S.	Kitsutsu	Programme Conditional Grant - Non Wage Recurrent	0	18,592	12,395

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	11,676
Nyakatonzi P.S.	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent	0	13,793	9,196
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	22,613
ST CHARLES VOCATIONAL S.S.KASANGA	St. Charles	Programme Conditional Grant - Non Wage Recurrent	0	108,320	72,213
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Headquaters	District Unconditional Grant Non-Wage		32,698	0

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	6,672
Mushenene Dispensary	Mushenene	Programme Conditional Grant - Non Wage Recurrent	0	11,598	5,799
Mushenene Dispensary	Mushenene	Programme Conditional Grant - Non Wage Recurrent	0	14,867	7,434
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	8,402
ST. MATIA MULUMBA P.S.	St. Matia	Programme Conditional Grant - Non Wage Recurrent	0	17,197	11,465
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	6,672
kitwamba HC III	Kitwamba	Programme Conditional Grant - Non Wage Recurrent	0	26,688	13,344
kitwamba HC III	Kitwamba	Programme Conditional Grant - Non Wage Recurrent	0	30,382	15,191
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
MUZAHURA 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	57,947
MUTANYWANA SEC SCH	Mutanywana	Programme Conditional Grant - Non Wage Recurrent	0	129,920	86,613
HAMUKUNGU PARENTS SCH	Hamukungu Parents	Programme Conditional Grant - Non Wage Recurrent	0	19,360	12,907
KIBANZANGA HIGH SCH	Kibanzanga	Programme Conditional Grant - Non Wage Recurrent	0	51,680	34,453
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236600 Kitwamba 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	453,059
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	13,344
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	6,672
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	39,680
UGANDA MATYRS COLLEGE KYONDO	Uganda Matyrs	Programme Conditional Grant - Non Wage Recurrent	0	90,940	60,627
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	10,381
Bugoye HC III	Bugoye	Programme Conditional Grant - Non Wage Recurrent	0	26,688	13,344
Katooke Health Unit	Katooke	Programme Conditional Grant - Non Wage Recurrent	0	13,344	6,672
Kibirizi HC II	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	6,672
Kisamba HC II	Kisamba	Programme Conditional Grant - Non Wage Recurrent	0	13,344	6,672
Maghoma HC II	Maghoma	Programme Conditional Grant - Non Wage Recurrent	0	13,344	6,672
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	8,762
KISAMBA PR.SCHOOL UPE	Kisamba	Programme Conditional Grant - Non Wage Recurrent	0	16,844	11,229
Rwaking P.S	Rwakingi	Programme Conditional Grant - Non Wage Recurrent	0	7,023	4,682

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	10,039
KIHARARA	Kiharara	Programme Conditional Grant - Non Wage Recurrent	0	12,212	8,142
Kasanzi P.S.	Kasanzi	Programme Conditional Grant - Non Wage Recurrent	0	7,023	4,682
MURAMBA VALLEY PRIM.SCH.	Muramba Valley	Programme Conditional Grant - Non Wage Recurrent	0	11,654	7,770
Nyangonge P.S.	Nyangonge	Programme Conditional Grant - Non Wage Recurrent	0	14,835	9,890
Nyisango P.S.	Nyisango	Programme Conditional Grant - Non Wage Recurrent	0	14,147	9,431
MAGHOMA P.S	Maghoma	Programme Conditional Grant - Non Wage Recurrent	0	10,817	7,212
NDUGUTU	Ndugutu	Programme Conditional Grant - Non Wage Recurrent	0	9,385	6,257
KATOOKE PRIMARY SCHOOL	Katooke	Programme Conditional Grant - Non Wage Recurrent	0	13,793	9,196
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)	0	38,446	9,211
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)	0	38,213	9,211
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	2,900
Ibanda HC II	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	13,344	6,672
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	13,344
Kabatunda HC III	Kabatunda	Programme Conditional Grant - Non Wage Recurrent	0	21,176	5,294

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	6,672
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	13,344
Kyarumba Govt HC III	Kyarumba Govt	Programme Conditional Grant - Non Wage Recurrent	0	21,581	5,395

VOTE: 856 Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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

VOTE: 856 Kasese District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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
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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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VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	5,799
St Francis of AssisKitabu	St. Francis	Programme Conditional Grant - Non Wage Recurrent	0	16,629	8,314
Kabirizi upperHC II	Kabirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	3,336

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	13,344
Hima Govt HC III	Hima Govt	Programme Conditional Grant - Non Wage Recurrent	0	30,569	15,284
NYAKATONZI HC II	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	6,672
Nyabirongo HC III	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent	0	31,039	15,519
Kahendero HC II	Kahendero	Programme Conditional Grant - Non Wage Recurrent	0	13,344	6,672
Nyabirongo HC III	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent	0	26,688	13,344
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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 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	170,855
Kagando Hospital Deleg Fund	Kagando Hospital	Programme Conditional Grant - Non Wage Recurrent	0	136,917	68,458
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	9,778
MUHOKYA P.S.	Muhokya	Programme Conditional Grant - Non Wage Recurrent	0	11,524	7,683
ST.PETERS MOSLEM P/SCH.	St. Peters	Programme Conditional Grant - Non Wage Recurrent	0	9,125	6,083
Buzira P.S.	Buzira	Programme Conditional Grant - Non Wage Recurrent	0	9,813	6,542
KALINGWE P.S.	Kalingwe	Programme Conditional Grant - Non Wage Recurrent	0	11,580	7,720
Kisinga P.S.	Kisinga	Programme Conditional Grant - Non Wage Recurrent	0	16,472	10,981

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisinga S.D.A. P.S.	Kisinga SDA	Programme Conditional Grant - Non Wage Recurrent	0	14,054	9,369
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

VOTE: 856 Kasese District**Quarter 2**

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

VOTE: 856 Kasese District**Quarter 2**

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

VOTE: 856 Kasese District**Quarter 2**

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

VOTE: 856 Kasese District**Quarter 2**

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

VOTE: 856 Kasese District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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.	Mpondwe 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	87,920
SAAD MEMORIAL S.S	Saad Mem	Programme Conditional Grant - Non Wage Recurrent	0	54,860	36,573
ST THEREZA GIRLS S.S	St. Thereza	Programme Conditional Grant - Non Wage Recurrent	0	81,620	54,413
MUNKUNYU S.S	Munkunyu	Programme Conditional Grant - Non Wage Recurrent	0	109,620	73,080
SAAD MEMORIAL S.S	Saad memo	Programme Conditional Grant - Non Wage Recurrent	0	1,974	1,316

VOTE: 856 Kasese District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHANGO.S.S	Mahango SS	Programme Conditional Grant - Non Wage Recurrent	0	51,200	34,133
BWERA.S.S	Bwera SS	Programme Conditional Grant - Non Wage Recurrent	0	240,460	160,307
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