

VOTE: 856 Kasese District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 856 Kasese District for FY 2022/23. 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: 01-08-2023

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

VOTE: 856 Kasese District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,955,789	3,955,789	907,218	23%
Discretionary Government Transfers	8,708,554	10,340,170	6,872,885	79%
Conditional Government Transfers	66,051,598	86,770,211	55,337,433	84%
Other Government Transfers	5,281,189	6,911,810	3,395,728	64%
External Financing	3,147,586	3,147,586	1,237,039	39%
Total Revenues shares	87,144,716	111,125,567	67,750,304	78%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,852,843	4,950,581	2,383,840	62%
Manufacturing	4,200	4,200	6,865	163%
Tourism Development	5,463	5,463	4,096	75%
Natural Resources, Environment, Climate Change, Land And Water	2,866,329	2,866,329	1,696,688	59%
Private Sector Development	81,102	77,654	55,726	69%
Integrated Transport Infrastructure And Services	4,439,737	4,201,012	1,938,621	44%
Sustainable Urbanisation And Housing	4,000	4,000	2,999	75%
Digital Transformation	8,000	8,000	2,745	34%
Human Capital Development	57,988,358	74,585,284	43,772,223	75%
Public Sector Transformation	10,648,449	14,357,607	8,199,970	77%
Community Mobilization And Mindset Change	618,170	435,181	334,970	54%
Governance And Security	2,315,635	5,955,525	2,700,528	117%
Development Plan Implementation	4,312,430	3,674,731	683,682	16%
Grand Total	87,144,716	111,085,567	61,782,954	71%
Wage	53,420,810	67,833,997	44,169,886	83%
Non-Wage Recurrent	23,381,856	28,409,692	15,347,854	66%
Domestic Devt	7,194,464	11,694,292	1,142,992	16%
External Financing	3,147,586	3,147,586	841,156	27%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of the period January- March 2023, the district had realized 78% of the approved budget for the FY 2022/23 as total revenue shares. By the end of the Quarter, local revenue had contributed 1.3% of the total receipts, discretionary government transfers 10.1%, and conditional government transfers 81.7%, other government transfers 5.0% while donor disbursements accounted for 1.8% 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. 61,883,609,000 of the funds uploaded was spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 5,866,695,000 or 8.6% of the funds uploaded for departments. These funds could not be utilized for various reasons ranging from; 1) as salary arrears, Pension and Gratuity to facilitate payment of salary to the claimants and Pension and Gratuity to retiring and retired civil servants respectively, 2) as funds to facilitate the ongoing procurement processes for most capital projects caused by delayed initiations by the various departments, 3) as donor funds to facilitate payment of salaries to contract staff under Unicef Uganda, 4) as wage for staff on the ongoing recruitment and 5) delays in the release of funds caused by low IFMIS tier one.

VOTE: 856 Kasese District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,955,789	3,955,789	907,218	23%
Advertisements/Bill Boards	4,250	4,250	0	0%
Agency Fees	28,771	28,771	0	0%
Animal and Crop Husbandry related Levies	252,592	252,592	0	0%
Business licenses	173,368	173,368	68,272	39%
Educational/Instruction related levies	42,343	42,343	0	0%
Inspection Fees	12,020	12,020	0	0%
Land Fees	42,243	42,243	4,972	12%
Local Hotel Tax	39,503	39,503	8,590	22%
Local Services Tax-Payable By Individuals	361,671	361,671	243,685	67%
Market /Gate Charges	1,215,614	1,215,614	410,716	34%
Mineral Royalties	998,731	998,731	136,484	14%
Other fines and Penalties – private	97,215	97,215	0	0%
Other licenses	2,756	2,756	0	0%
Other permits	121,467	121,467	18,000	15%
Property related Duties/Fees	260,925	260,925	16,500	6%
Registration fees for Documents and Businesses	58,658	58,658	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	193,765	193,765	0	0%
Vehicle Parking Fees	49,897	49,897	0	0%
Discretionary Government Transfers	8,708,554	10,340,170	6,872,885	79%
District Discretionary Equalisation Development Grant	784,453	784,453	784,453	100%
District Unconditional Grant Non-Wage	1,660,083	1,660,083	1,245,062	75%
District Unconditional Grant Wage	4,263,533	4,775,202	3,306,100	78%
Urban Discretionary Equalisation Development Grant	147,625	147,625	147,625	100%
Urban Unconditional Grant Wage	1,390,919	2,510,867	1,043,190	75%
Urban Unconditional Non-Wage	461,940	461,940	346,455	75%
Conditional Government Transfers	66,051,598	86,770,211	55,337,433	84%
Programme Conditional Grant - Non Wage Recurrent	13,700,552	17,077,766	10,713,333	78%
Programme Conditional Grant - Development	4,569,874	9,129,702	4,569,874	100%
Programme Conditional Grant - Wage Recurrent	47,766,358	60,547,928	40,039,412	84%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	5,281,189	6,911,810	3,395,728	64%
Agri-LED	120,000	120,000	0	0%
Agriculture Cluster Development Project (ACDP)	265,000	265,000	0	0%
European Union Support to DDEG (MoLG)	40,000	40,000	0	0%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	120,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	600,000	600,000	0	0%
Neglected Tropical Diseases (NTDs)	66,699	66,699	14,973	22%
Parish Community Associations (PCAs)	650,000	650,000	0	0%
Results Based Financing (RBF)	34,000	34,000	26,338	77%
Support to PLE (UNEB)	54,640	54,640	64,880	119%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	150,000	55,500	37%
Uganda Road Fund (URF)	1,951,439	3,566,338	2,074,562	106%
Uganda Wildlife Authority (UWA)	1,200,000	1,200,000	1,143,752	95%
Uganda Women Entrepreneurship Program(UWEP)	29,411	45,133	15,722	53%
External Financing	3,147,586	3,147,586	1,237,039	39%
Baylor International (Uganda)	140,000	140,000	0	0%
Danish International Development Agency (DANIDA)	1,000,000	1,000,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	290,000	290,000	222,238	77%
Global Fund for HIV, TB & Malaria	95,000	95,000	169,544	178%
United Nations Children Fund (UNICEF)	1,622,586	1,622,586	845,258	52%
Total Revenues Shares	87,144,716	111,125,567	67,750,304	78%

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Cumulative Performance for Locally Raised Revenues

By the end of March 2023, the district had realized 23% of the local revenue budget for the FY 2022/23. Local revenue realization was low due to low and no remittance of local revenue collections from the urban councils to the district general fund account, there was a low collection of revenue from the major sources such as markets due to delays in the procurement process, Ministry of Energy had not remitted Mineral Royalties to the district general fund account, and negotiations on property tax especially from the Mweya Safari Lodge was still on by the end of the quarter. By the end of December, local revenue accounted for 1.3% of the total district revenue receipt for the FY 2022/23.

Cumulative Performance for Central Government Transfers

By the end of 31st March 2023, the district had realized 83.2% of the approved budget FY 2022/23 from Discretionary Government Transfer and Conditional Government Transfers. This low performance was a result of low realization of development funding from central government against the planned by the end of the quarter.

Cumulative Performance for Other Government Transfers

By end of third quarter of the FY 2022/23, the district revenue basket from Other Government Transfers was at 64% against the planned budget for the FY 2022/23. This low performance was a result of non- realization of funds from Agriculture Cluster Development Project, FIEFOC project, and support to Micro projects under the Luwero Rwenzori Development Programme by the end of the quarter under review.

Cumulative Performance for External Financing

External Funding performed at 39% against the approved budget for the FY 2022/23. During the quarter, the district registered a lower Performance mainly due to 1) non realization of donor funds from Baylor International (Uganda), DGF Uganda to facilitate government structures, WHO to facilitate the fight against Ebola and Cholera in the district, Global fund for HIV/ AIDs, TB, and Malaria, and GAVI 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.

VOTE: 856 Kasese District**Quarter 3****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	10,685,449	0	10,018,985	94%	3,933,242
Sub-Total	10,685,449	0	10,018,985	94%	3,933,242
Department: Finance					
10 Financial Management and Accountability (LG)	1,558,594	0	461,085	30%	144,965
Sub-Total	1,558,594	0	461,085	30%	144,965
Department: Statutory bodies					
10 Legislation and Oversight	2,115,100	0	772,712	37%	288,040
Sub-Total	2,115,100	0	772,712	37%	288,040
Department: Production and Marketing					
10 Agricultural Extension	393,393	0	252,567	64%	34,876
20 Agricultural Production	2,566,723	0	1,951,532	76%	632,018
30 Agricultural Value Chain Services	892,727	0	179,742	20%	132,749
Sub-Total	3,852,843	0	2,383,840	62%	799,642
Department: Health					
10 Primary HealthCare	3,009,881	0	1,270,573	42%	497,691
20 Hospital Services	465,574	0	348,513	75%	117,061
30 Health Management and Supervision	17,872,818	0	14,679,470	82%	4,859,324
Sub-Total	21,348,273	0	16,298,556	76%	5,474,077
Department: Education					
10 Pre-Primary and Primary Education	24,652,498	0	17,836,715	72%	6,261,807
20 Secondary Education	8,787,725	0	8,032,159	91%	2,901,130
30 Skills Development	1,217,956	0	1,149,301	94%	416,305
40 Education&Sports Management and Inspection	844,212	0	286,259	34%	109,731
Sub-Total	35,502,391	0	27,304,434	77%	9,688,973
Department: Roads and Engineering					
10 Community Access Roads	4,089,737	0	1,903,561	47%	762,689
20 Engineering Services	350,000	0	35,060	10%	0
Sub-Total	4,439,737	0	1,938,621	44%	762,689

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,355,367	0	362,846	27%	210,753
Sub-Total	1,355,367	0	362,846	27%	210,753
Department: Natural Resources					
10 Natural Resources Management	1,514,962	0	1,357,279	90%	90,082
Sub-Total	1,514,962	0	1,357,279	90%	90,082
Department: Community Based Services					
10 Community Mobilisation	228,619	0	3,262	1%	1,045
20 Empowerment and Mindset Change	1,530,694	0	480,502	31%	181,886
Sub-Total	1,759,312	0	483,764	27%	182,931
Department: Planning					
10 Planning and Statistics	2,753,836	0	222,597	8%	105,828
Sub-Total	2,753,836	0	222,597	8%	105,828
Department: Internal Audit					
10 Compliance	171,535	0	111,546	65%	34,686
Sub-Total	171,535	0	111,546	65%	34,686
Department: Trade, Industry and Local Development					
10 Commercial Services	87,317	0	66,687	76%	24,537
Sub-Total	87,317	0	66,687	76%	24,537
Grand Total	87,144,716	0	61,782,954	71%	21,740,446

VOTE: 856 Kasese District**Quarter 3****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	10,655,449	17,039,959	9,634,067	90%	3,689,273
District Unconditional Grant Non-Wage	92,141	92,141	69,106	75%	23,035
District Unconditional Grant Wage	1,855,466	2,000,066	1,584,049	85%	584,016
Locally Raised Revenues	127,000	127,000	129,338	102%	0
Multi-Sectoral Transfers to LLGs_NonWage	932,603	2,675,352	1,263,125	135%	467,539
Programme Conditional Grant - Non Wage Recurrent	6,257,319	9,634,534	5,545,259	89%	2,266,952
Urban Unconditional Grant Wage	1,390,919	2,510,867	1,043,190	75%	347,730
Development Revenues	30,000	1,877,279	637,877	2,126%	426,388
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	20,000
Multi-Sectoral Transfers to LLGs_Gou	0	1,847,279	607,877	0%	406,388
Total Revenues Shares	10,685,449	18,917,238	10,271,944	96%	4,115,661

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,246,385	4,510,933	2,546,445	78%	935,619
Non Wage	7,409,063	12,529,026	6,848,714	92%	2,584,525
Development Expenditure					
Domestic Development	30,000	1,877,279	623,826	2,079%	413,098
External Financing	0	0	0	0%	0
Total Expenditure	10,685,449	18,917,238	10,018,985	94%	3,933,242

C: Unspent Balances

Recurrent Balances	238,908	
Wage	80,794	
Non Wage	158,114	
Development Balances	14,051	
Domestic Development	14,051	
External Financing	0	
Total Unspent	252,960	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of third quarter for the FY 2022/23, the department had received 96% of her revenue against the budget for the FY 2022/23. Wage revenue performed at 81% against the budget as part of the government reform commitment to pay salaries for staff as a priority while Non-wage recurrent performed at 93%.

By the end of the quarter, the department had also spent 95% of the revenues realized mainly from both recurrent revenue sources and development sources. The department spent 81% of her wage revenues on payment of salaries as per the government policy to prioritize on payment of salaries to civil servants while as Non-wage expenditure performance was at 92% of the availed revenues on recurrent activities including payment of pension, monitoring and supervision of LLGs service delivery standards across the district, payment of both Pension and Salary arrears.

Reasons for unspent balances on the bank account

The unspent balance of Ush 170,220,000 remained on the account to the ongoing procurements of small office equipment, servicing of both Cao and Deputy CAO's vehicles

Highlights of physical performance by end of the quarter

10 travels to Kampala by the CAO and DCAO for consultations Procurement of assorted stationery, Three months water and electricity bills paid 3 travels to the sub counties for monitoring of government programs, completion of the district assets register and board of survey report

VOTE: 856 Kasese District**Quarter 3****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	1,358,594	720,895	538,532	40%	147,764
District Unconditional Grant Non-Wage	61,928	61,928	46,446	75%	15,482
District Unconditional Grant Wage	407,218	407,218	305,414	75%	101,805
Locally Raised Revenues	261,889	251,749	96,827	37%	0
Multi-Sectoral Transfers to LLGs_NonWage	627,559	0	89,846	14%	30,478
Development Revenues	200,000	200,000	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Total Revenues Shares	1,558,594	920,895	538,532	35%	147,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,218	407,218	305,299	75%	103,494
Non Wage	951,376	313,677	155,786	16%	41,471
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,558,594	920,895	461,085	30%	144,965
C: Unspent Balances					
Recurrent Balances			77,447		
Wage			114		
Non Wage			77,332		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			77,447		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had realized 33% revenue performance against the budget for the FY 2022/23. The low performance was a result of non-realization of resources both at district and LLGs to the department especially locally raised revenues. Wage performance was 75% as part of government commitment to pay staff salaries every month. Non-wage revenues performed at 45.7%.

By the end of March 2023, the department had spent 30% of her revenue realized against the budget for the FY 2022/23. This low expenditure performance was as a result of delays in the procurement processes and expected merging court cases planned in the next quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of shillings 77,447,000 remained on the account mainly to cater for cumulating court cases planned in the next quarter

Highlights of physical performance by end of the quarter

Procured fuel to run the IFMS generator at the headquarters -Transferred funds i.e. DDEG, Non-Wage, Wage, Urban grant and local revenue to LLGs across the district -One property valuation consultancy undertaken at the headquarters -Paid electricity and water bills for the months of July, August and September, revenue assessment of all centres across the district

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,115,100	1,232,360	843,555	40%	196,919
District Unconditional Grant Non-Wage	854,536	854,536	562,044	66%	134,776
District Unconditional Grant Wage	223,099	223,099	171,324	77%	59,775
Locally Raised Revenues	118,712	154,724	79,128	67%	0
Multi-Sectoral Transfers to LLGs_NonWage	918,753	0	31,059	3%	2,369
Development Revenues	0	0	0	0%	0
Total Revenues Shares	2,115,100	1,232,360	843,555	40%	196,919
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,099	223,099	170,443	76%	59,035
Non Wage	1,892,001	1,009,261	602,269	32%	229,005
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,115,100	1,232,360	772,712	37%	288,040
C: Unspent Balances					
Recurrent Balances			70,843		
Wage			881		
Non Wage			69,962		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			70,843		

Summary of Department Revenues and Expenditure by Source

By the end of March 2023, the department overall revenue performance was at 40% against the budget for the FY 2022/23. The low performance was as a result of limited non-wage allocations and low allocation to council activities at the LLGs.

During the quarter, expenditure performance was at 37% against the budget. Non- wage expenditure performed at 32% against the approved budget while as wage performed highest at 76% against the budget

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of shillings 69,960,000 remained on the account as ex-gratia and honoraria to lower local units councils and to facilitate recurrent activities in the third quarter.

Highlights of physical performance by end of the quarter

One sectoral committee meeting, One land board meeting, 2 contracts committee meetings, 3 executive committee meetings conducted at the district headquarters. One political mobilization tour by the district executive committee was held across the district. Two vehicles were repaired and serviced at the district head quarters

VOTE: 856 Kasese District**Quarter 3****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					
<i>Recurrent Revenues</i>	3,092,356	4,190,094	2,314,680	75%	738,702
District Unconditional Grant Wage	96,150	463,219	50,575	53%	2,500
Other Transfers from Central Government	415,000	415,000	55,500	13%	0
Programme Conditional Grant - Non Wage Recurrent	676,509	676,509	507,382	75%	169,127
Programme Conditional Grant - Wage Recurrent	1,904,697	2,635,366	1,701,223	89%	567,074
<i>Development Revenues</i>	760,487	760,487	760,487	100%	506,991
Programme Conditional Grant - Development	760,487	760,487	760,487	100%	506,991
Total Revenues Shares	3,852,843	4,950,581	3,075,166	80%	1,245,693
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	2,000,847	3,098,585	1,748,492	87%	566,550
Non Wage	1,091,509	1,091,509	517,294	47%	126,258
<i>Development Expenditure</i>					
Domestic Development	760,487	760,487	118,054	16%	106,834
External Financing	0	0	0	0%	0
Total Expenditure	3,852,843	4,950,581	2,383,840	62%	799,642
C: Unspent Balances					
<i>Recurrent Balances</i>			48,894		
Wage			3,306		
Non Wage			45,588		
<i>Development Balances</i>			642,432		
Domestic Development			642,432		
External Financing			0		
Total Unspent			691,326		

Summary of Department Revenues and Expenditure by Source

By the end of March 2023, the department revenue performance was at 80% against the budget for the FY 2022/23. This high performance was mainly as result of increased wage allocation for enhanced extension staff, and full realization of development grant allocations.

During the quarter, expenditure performance was at 62% against the approved budget for the FY 2022/23. The low performance was a result of the delays in the ongoing procurement process for most projects planned.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of shilling 691,326,000 to facilitate the ongoing procurements planned in the next quarter, and the Ugift micro irrigation projects.

Highlights of physical performance by end of the quarter

- Payment of staff salaries at the district headquarters 4 travels across the district to conduct farmers assessments Water and electricity bills paid
- Transfers of nutritional activities funds to selected schools
- One political monitoring visit conducted
- Technical backstopping of farmers across the district

VOTE: 856 Kasese District**Quarter 3****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	19,198,611	21,050,211	15,692,777	82%	5,193,019
District Unconditional Grant Wage	247,008	247,008	125,256	51%	1,752
Other Transfers from Central Government	100,699	100,699	41,311	41%	14,973
Programme Conditional Grant - Non Wage Recurrent	1,482,400	1,482,400	1,111,132	75%	371,268
Programme Conditional Grant - Wage Recurrent	17,368,504	19,220,104	14,415,078	83%	4,805,026
Development Revenues	3,116,643	5,029,750	2,305,498	74%	965,876
External Financing	1,772,829	805,848	961,684	54%	70,000
Programme Conditional Grant - Development	1,343,814	4,223,902	1,343,814	100%	895,876
Total Revenues Shares	22,315,254	26,079,961	17,998,275	81%	6,158,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,615,512	19,467,112	14,489,590	82%	4,760,516
Non Wage	1,583,099	1,583,099	1,128,916	71%	396,507
Development Expenditure					
Domestic Development	1,343,814	4,223,902	14,604	1%	10,141
External Financing	805,848	805,848	665446.261	83%	306,913
Total Expenditure	21,348,273	26,079,961	16,298,556	76%	5,474,077
C: Unspent Balances					
Recurrent Balances			74,271		
Wage			50,744		
Non Wage			23,527		
Development Balances			1,625,448		
Domestic Development			1,329,211		
External Financing			296,238		
Total Unspent			1,699,720		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of the period January to March 2023, the department was at 81% revenue performance against the budget for the FY 2022/23. The higher performance was a result of increased wage to cater for health workers
By the end of the quarter, the department had spent 76% against the departmental approved budget for the FY 2022/23. 82% of the wage releases had been spent on payment of staff salaries. Non-wage expenditure stood at 71% against the cumulative releases during the quarter while as development expenditure was at 1% against the budget and external financing was at 83%.

Reasons for unspent balances on the bank account

Unspent balance remained on the account to facilitate procurements planned in the third quarter and facilitation for the on going polio campaign, facility upgrade and maternity ward construction.

Highlights of physical performance by end of the quarter

All contract and health workers salaries were paid Monitoring and supervision of 106 health facilities across the district, Two department vehicle serviced at the headquarters Introduction of the Rotavirus vaccine in the 85 static units, 3 sensitisation meetings in cholera prone areas

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,586,600	43,825,902	27,335,411	81%	9,629,754
District Unconditional Grant Wage	74,610	74,610	37,958	51%	653
Other Transfers from Central Government	54,640	94,640	64,880	119%	0
Programme Conditional Grant - Non Wage Recurrent	4,964,193	4,964,193	3,309,462	67%	1,654,731
Programme Conditional Grant - Wage Recurrent	28,493,157	38,692,458	23,923,111	84%	7,974,370
Development Revenues	1,915,790	3,536,005	1,596,863	83%	987,671
External Financing	374,757	374,757	115,356	31%	0
Multi-Sectoral Transfers to LLGs_Gou	19,526	0	0	0%	0
Other Transfers from Central Government	40,000	0	0	0%	0
Programme Conditional Grant - Development	1,481,507	3,161,248	1,481,507	100%	987,671
Total Revenues Shares	35,502,391	47,361,907	28,932,274	81%	10,617,426
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,567,767	38,767,068	23,893,715	84%	7,965,238
Non Wage	5,018,833	5,018,833	3,277,058	65%	1,600,874
Development Expenditure					
Domestic Development	1,541,033	3,161,248	94,959	6%	94,959
External Financing	374,757	374,757	38702	10%	27,902
Total Expenditure	35,502,391	47,321,907	27,304,434	77%	9,688,973
C: Unspent Balances					
Recurrent Balances			164,638		
Wage			67,354		
Non Wage			97,285		
Development Balances			1,463,201		
Domestic Development			1,386,548		
External Financing			76,654		
Total Unspent			1,627,840		

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of March 2023, the department had realized 81% of her total budget for the FY 2022/23 mainly from recurrent revenue sources and Other Govt Transfers. The higher performance was attributed to increased wage allocation for enhanced secondary school teachers and tertiary tutors. During the quarter, the expenditure performance was at 77% against the department’s approved budget for the FY 2022/23. The low performance was due to delays in the ongoing procurement processes. 84% was spent of payment of staff salaries and 765% on recurrent expenditures while as 6% was spent on development projects and 10% on donor supported interventions.

Reasons for unspent balances on the bank account

Unspent balance to kick start the procurement process of capital works under the programme, monitoring and inspections of schools and payment of salaries to teachers

Highlights of physical performance by end of the quarter

- Payment of salaries to teachers
- Transfer of capitation grants to all education institutions
- Transfer of capitation grants to primary, secondary and tertiary institutions across the district
- Maintenance of two vehicles at DEO's office
- Supervision and inspection of schools across the district.
- Monitoring of capital works across the district

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,261,985	3,871,012	2,280,959	101%	892,023
District Unconditional Grant Wage	235,546	235,546	186,897	79%	69,124
Locally Raised Revenues	75,000	69,128	19,500	26%	0
Other Transfers from Central Government	1,951,439	3,566,338	2,074,562	106%	822,899
Development Revenues	2,177,753	330,000	151,705	7%	100,000
District Discretionary Equalisation Development Grant	150,000	150,000	150,000	100%	100,000
Locally Raised Revenues	200,000	180,000	0	0%	0
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,827,753	0	1,705	0%	0
Total Revenues Shares	4,439,737	4,201,012	2,432,664	55%	992,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,546	235,546	178,011	76%	61,441
Non Wage	2,026,439	3,635,466	1,725,551	85%	701,248
Development Expenditure					
Domestic Development	2,177,753	330,000	35,060	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,439,737	4,201,012	1,938,621	44%	762,689
C: Unspent Balances					
Recurrent Balances			377,398		
Wage			8,886		
Non Wage			368,512		
Development Balances			116,645		
Domestic Development			116,645		
External Financing			0		
Total Unspent			494,043		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of the period January to March 2023, the department was at 55% revenue performance against the budget for FY 2022/23. The low performance was due to 1) a low allocation of locally raised revenues 2) low allocations from OGT mainly Uganda Roads Fund. By the of the quarter, the department had spent 44% against the department’s approved budget. This low performance was attributed to delays in the procurement processes and late initiation of funds in the system.

Reasons for unspent balances on the bank account

Unspent balance of shillings 494,043,000 remained on the account to as transfers to Urban Units across the district and on going procurement processes

Highlights of physical performance by end of the quarter

Monitoring and supervision of capital works across the district, Repairs and maintenance of machinery Water and electricity bills cleared at the district headquarters Transfers of funds to urban councils Compound cleaning and sanitation Three months water and electricity bills Grading, Gravelling and maintenance of district roads

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	356,487	481,788	177,365	50%	59,122
District Unconditional Grant Wage	111,186	111,186	83,390	75%	27,797
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	125,301	250,602	93,976	75%	31,325
Development Revenues	998,881	1,997,761	998,881	100%	665,920
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	984,066	1,968,132	984,066	100%	656,044
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	1,355,367	2,479,549	1,176,246	87%	725,042
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,186	111,186	82,354	74%	33,000
Non Wage	245,301	245,301	62,624	26%	12,881
Development Expenditure					
Domestic Development	998,881	998,881	217,868	22%	164,872
External Financing	0	0	0	0%	0
Total Expenditure	1,355,367	1,355,367	362,846	27%	210,753
C: Unspent Balances					
Recurrent Balances			32,387		
Wage			1,035		
Non Wage			31,352		
Development Balances			781,013		
Domestic Development			781,013		
External Financing			0		
Total Unspent			813,400		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of March 2023, the department revenue performance was at 87% against the budget for the FY 2022/23. This high performance was mainly attributed to a high realization of both Sector recurrent grants, and development grants.
By the end of the quarter, the departmental expenditure performance was at 28% against the approved budget. The low performance was as a result of delays in procurement and works on different projects across the district whose procurement process was still ongoing.

Reasons for unspent balances on the bank account

Unspent balance was to facilitate the procurements processes for capital development projects whose payments were planned in fourth quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries for three months
1 district water supply and sanitation coordination committee, 1 Extension staff meetings conducted Fuel for borehole assessment and identification of new GFS sources Assessment and testing of new water sources, and water assessment

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,492,465	1,492,465	1,363,101	91%	73,116
District Unconditional Grant Wage	243,322	243,322	182,492	75%	60,831
Other Transfers from Central Government	1,200,000	1,200,000	1,143,752	95%	0
Programme Conditional Grant - Non Wage Recurrent	49,143	49,143	36,857	75%	12,286
Development Revenues	22,496	22,496	22,496	100%	14,998
District Discretionary Equalisation Development Grant	22,496	22,496	22,496	100%	14,998
Total Revenues Shares	1,514,962	1,514,962	1,385,597	91%	88,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,322	243,322	180,731	74%	81,592
Non Wage	1,249,143	1,249,143	1,176,548	94%	8,490
Development Expenditure					
Domestic Development	22,496	22,496	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,514,962	1,514,962	1,357,279	90%	90,082
C: Unspent Balances					
Recurrent Balances			5,822		
Wage			1,760		
Non Wage			4,062		
Development Balances			22,496		
Domestic Development			22,496		
External Financing			0		
Total Unspent			28,318		

Summary of Department Revenues and Expenditure by Source

By the end of March 2023, the department had realized 91% of her approved budget for the FY 2022/23 from both recurrent and development sources. This high performance mainly due to high realization of revenue from Other Government Transfers mainly the Uganda Wildlife Authority (UWA) within the quarter.

By the end of the quarter, the department had spent 90% of her revenues against the budget for the FY 2022/23. The high performance was a result of disbursement of Uganda Wildlife funds under the revenue sharing arrangement to LLGs bordering the National Parks.

Reasons for unspent balances on the bank account

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter, Ush. 28,318,000 remained on the account to facilitate payment of salaries and monitoring and environmental impact assessment planned in the third quarter.

Highlights of physical performance by end of the quarter

20 Community members trained (Men and Women) in forestry management in Karambi sub county 20 of community women and men trained in ENR monitoring across the district Karambi sub county Three months water and electricity bills paid, and transfer of UWA funds under revenue sharing arrangements

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	792,331	611,616	437,247	55%	151,793
District Unconditional Grant Wage	419,060	419,060	314,295	75%	104,765
Locally Raised Revenues	25,000	25,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	196,437	0	15,413	8%	700
Other Transfers from Central Government	29,411	45,133	15,722	53%	15,722
Programme Conditional Grant - Non Wage Recurrent	122,423	122,423	91,817	75%	30,606
Development Revenues	0	966,981	160,000	160,000,000,000,000,000%	80,000
External Financing	0	966,981	160,000	0%	80,000
Total Revenues Shares	792,331	1,578,597	597,247	75%	231,793
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,060	419,060	314,066	75%	105,245
Non Wage	373,271	192,556	32,691	9%	11,539
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	966,981	966,981	137007.88	14%	66,146
Total Expenditure	1,759,312	1,578,597	483,764	27%	182,931
C: Unspent Balances					
Recurrent Balances			90,490		
Wage			229		
Non Wage			90,261		
Development Balances			22,992		
Domestic Development			0		
External Financing			22,992		
Total Unspent			113,482		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

By the end of 31st March 2023, the department had realized 65% of the total revenue budget for FY 2022/23 from both recurrent and donor supported sources. The low performance was a result of low realization from central government, and reduced allocations towards community mobilization activities in the Lower Local Governments and donor supported interventions.

By the end of the quarter, the department had spent only 28% of her total resource envelop against the approved budget for the FY 2022/23. The low performance was due to delays in the procurement processes, payment of contract staff para-social workers, and planned activities of both women and youth council structures.

Reasons for unspent balances on the bank account

Unspent balance remained on the account to facilitate women and youth council structures, and child protection interventions planned for next quarter

Highlights of physical performance by end of the quarter

36 departmental staff paid salaries for the period January to March 2023 41 LLGs supported to organize meetings to sensitize community on hygiene and sanitation 41 LLGs supported to Monitor FAL program Activities Assorted FAL materials procured 1 vehicle maintained 1 Public Library in Katwe Kabatooro Town Council supported with funds

1 cultural Institution supported with funds for fostering social economic development in the district 10 Contract staff paid salaries under the Unicef

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,633,836	1,633,836	197,882	12%	65,959
District Unconditional Grant Non-Wage	83,557	83,557	62,673	75%	20,889
District Unconditional Grant Wage	180,279	180,279	135,209	75%	45,070
Other Transfers from Central Government	1,370,000	1,370,000	0	0%	0
Development Revenues	1,120,000	1,120,000	120,000	11%	80,000
District Discretionary Equalisation Development Grant	120,000	120,000	120,000	100%	80,000
External Financing	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	2,753,836	2,753,836	317,882	12%	145,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,279	180,279	133,813	74%	43,954
Non Wage	1,453,557	1,453,557	50,163	3%	32,524
Development Expenditure					
Domestic Development	120,000	120,000	38,621	32%	29,351
External Financing	1,000,000	1,000,000	0	0%	0
Total Expenditure	2,753,836	2,753,836	222,597	8%	105,828
C: Unspent Balances					
Recurrent Balances			13,906		
Wage			1,396		
Non Wage			12,510		
Development Balances			81,379		
Domestic Development			81,379		
External Financing			0		
Total Unspent			95,285		

Summary of Department Revenues and Expenditure by Source

By the end of March 2023, revenue performance stood at 12% against the budget for the FY 2022/23 mainly attributed to the following factors: 1) Low- realization of revenues under OGT Luwero -Rwenzori special micro projects from OPM and non-realization of funds from development partners. By the end of the quarter, the department expenditure performance was at 8% against her approved budget. This low performance as a result of delays in the procurement processes, and late start in implementation of activities.

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was to facilitate orientation of staff on the new local government planning guidelines, and monitoring of capital projects and office retooling expenses.

Highlights of physical performance by end of the quarter

One orientation meeting with new town councils on budgeting and planning Three months water and electricity bills cleared Assorted stationery procured Three months salaries paid to staff Preparation and submission of second quarter report FY 2021/22 Conduct monthly District technical planning Committee meetings, Conduct annual district budget conference, preparation of first quarter, and the draft Budget.

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,535	171,535	124,324	72%	35,384
District Unconditional Grant Non-Wage	35,000	35,000	26,245	75%	8,750
District Unconditional Grant Wage	106,535	106,535	79,901	75%	26,634
Locally Raised Revenues	30,000	30,000	18,178	61%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	171,535	171,535	124,324	72%	35,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,535	106,535	79,037	74%	25,827
Non Wage	65,000	65,000	32,509	50%	8,859
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	171,535	171,535	111,546	65%	34,686
C: Unspent Balances					
Recurrent Balances			12,778		
Wage			865		
Non Wage			11,914		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,778		

Summary of Department Revenues and Expenditure by Source

By the end of 31st March 2023, the department budget performance stood at 72% against her approved budget. The high performance was mainly due to 1) Increased allocation of locally raised revenues during the quarter.

By the end of the quarter, the department expenditure stood at 65% against the budget for the FY 2022/23. 74% of the wage funds were spent on payment of staff salaries, 50% of non-wage resources realized were spent on recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance was to facilitate procurement of small office equipment planned for next quarter, and the ongoing audit of rural sub. counties

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

All projects implemented in the FY 2020/21 and FY 2021/22 were audited 1 first quarter Audit report for the FY 2022/23 of for 27 LLGs of Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Kyarumba, Kisinga, Munkunyu,Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Submission of second quarter audit report to Kampala 233 universal primary schools, universal primary schools and 133 health facilities audited Assorted stationery procured Audit of supplies received in the district stores Three months water and electricity bills cleared

VOTE: 856 Kasese District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,317	87,317	66,787	76%	23,129
District Unconditional Grant Wage	64,054	64,054	49,341	77%	17,314
Programme Conditional Grant - Non Wage Recurrent	23,263	23,263	17,447	75%	5,816
Development Revenues	0	0	0	0%	0
Total Revenues Shares	87,317	87,317	66,787	76%	23,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,054	64,054	47,890	75%	16,747
Non Wage	23,263	23,263	18,797	81%	7,790
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	87,317	87,317	66,687	76%	24,537
C: Unspent Balances					
Recurrent Balances			100		
Wage			1,450		
Non Wage			-1,350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			100		

Summary of Department Revenues and Expenditure by Source

By the end of 31st March 2023, the department had realized 76% of her revenues against the budget for the FY 2022/23. This low performance was mainly a result of low realization of revenues from Central government.

During the quarter, the department had spent 76% of her revenues against the her approved budget on mainly recurrent activities.

Reasons for unspent balances on the bank account

The negative balance of shillings 1,350,000 under non-wage recurrent is as a result of erroneous entry of expenditures done in the IFMS with anticipation of more releases in the fourth quarter.

Highlights of physical performance by end of the quarter

VOTE: 856 Kasese District

Quarter 3

SECTION B : Summary by Department

All staff paid salaries 20 medium scale enterprises linked to UNBS for product quality and standards across the district 25 traders trained in value addition skills and marketing One district Investment plan reviewed.

VOTE: 856 Kasese District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

50

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221017 Membership dues and Subscription fees.	2,000	345
227001 Travel inland	3,000	1,400
Total for Budget Output	8,000	1,745
Wage	0	0
Non-Wage	8,000	1,745
GoU Dev	0	0
Ext Finance	0	0

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

41

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,890
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	600
227004 Fuel, Lubricants and Oils	7,000	1,150
Total for Budget Output	24,000	3,890
Wage	0	0
Non-Wage	24,000	3,890
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

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

3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221007 Books, Periodicals & Newspapers	1,200	290
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	5,000	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	2,000	1,261
227001 Travel inland	23,660	1,500
227004 Fuel, Lubricants and Oils	20,495	604
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	77,855	5,030
Wage	0	0
Non-Wage	77,855	5,030
GoU Dev	0	0
Ext Finance	0	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

3455

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,246,385	935,619
221011 Printing, Stationery, Photocopying and Binding	28,786	8,842
273104 Pension	2,943,492	813,604
273105 Gratuity	3,269,838	1,277,310
352880 Salary Arrears Budgeting	18,342	0
352881 Pension and Gratuity Arrears Budgeting	25,647	0
Total for Budget Output	9,532,491	3,035,375
Wage	3,246,385	935,619

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,286,106	2,099,756
	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,689	0	
221002 Workshops, Meetings and Seminars	520,996	0	
221003 Staff Training	30,000	6,710	
221010 Special Meals and Drinks	2,503	0	
227001 Travel inland	397,415	0	
Total for Budget Output	962,603	6,710	
Wage	0	0	
Non-Wage	932,603	0	
GoU Dev	30,000	6,710	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

100

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
221008 Information and Communication Technology Supplies.	1,000	250	
221009 Welfare and Entertainment	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
221012 Small Office Equipment	500	125	
222001 Information and Communication Technology Services.	500	125	
227001 Travel inland	7,000	0	
Total for Budget Output	15,500	2,875	
Wage	0	0	
Non-Wage	15,500	2,875	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

560

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	99
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	250
223006 Water	600	360
227001 Travel inland	2,400	1,243
Total for Budget Output	9,000	1,952
Wage	0	0
Non-Wage	9,000	1,952
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	700
221012 Small Office Equipment	500	125
223005 Electricity	500	0
227001 Travel inland	2,000	500
Total for Budget Output	27,000	1,325
Wage	0	0
Non-Wage	27,000	1,325
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

1

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	407
228002 Maintenance-Transport Equipment	7,000	1,500
Total for Budget Output	17,000	1,907
Wage	0	0
Non-Wage	17,000	1,907
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

30

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	580
222002 Postage and Courier	1,000	250
227001 Travel inland	4,000	500
Total for Budget Output	8,000	1,580
Wage	0	0
Non-Wage	8,000	1,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

10

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	500
Total for Budget Output	4,000	500

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	870,354
Total for Budget Output	0	870,354
	Wage	0
	Non-Wage	463,966
	GoU Dev	406,388
	Ext Finance	0
Total for Department	10,685,449	3,933,242
	Wage	3,246,385
	Non-Wage	7,409,063
	GoU Dev	30,000
	Ext Finance	0

VOTE: 856 Kasese District

Quarter 3

Department: 020 Finance

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

1000000000

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
21101 General Staff Salaries	407,218	103,494
221002 Workshops, Meetings and Seminars	174,094	8,154
221007 Books, Periodicals & Newspapers	1,200	249
221008 Information and Communication Technology Supplies.	5,000	3,150
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,924	889
221012 Small Office Equipment	4,000	910
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	130,000	10,000
223005 Electricity	14,000	280
223006 Water	2,000	500
227001 Travel inland	497,577	6,805
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	1,256,014	134,431
Wage	407,218	103,494
Non-Wage	848,796	30,937
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

2

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,581	0
221007 Books, Periodicals & Newspapers	2,000	360
221009 Welfare and Entertainment	2,000	30
221011 Printing, Stationery, Photocopying and Binding	16,000	2,821
221012 Small Office Equipment	2,000	0

VOTE: 856 Kasese District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	8,000	308
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	272,581	3,519
Wage	0	0
Non-Wage	72,581	3,519
GoU Dev	200,000	0
Ext Finance	0	0

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

30

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	2,013
223005 Electricity	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	2,502
Total for Budget Output	30,000	7,015
Wage	0	0
Non-Wage	30,000	7,015
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,558,594	144,965
Wage	407,218	103,494
Non-Wage	951,376	41,471
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,099	59,035
211105 Ex-Gratia for Political leaders.	302,880	36,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,019	98,817
221007 Books, Periodicals & Newspapers	1,600	0
221009 Welfare and Entertainment	12,000	2,154
221011 Printing, Stationery, Photocopying and Binding	3,600	1,409
222001 Information and Communication Technology Services.	4,172	0
223001 Property Management Expenses	2,640	0
223004 Guard and Security services	3,060	0
223005 Electricity	600	150
223006 Water	400	100
227001 Travel inland	49,568	2,700
228002 Maintenance-Transport Equipment	3,500	978
Total for Budget Output	800,138	201,884
Wage	223,099	59,035
Non-Wage	577,039	142,848
GoU Dev	0	0
Ext Finance	0	0

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)	34,000	8,640
221001 Advertising and Public Relations	5,000	0
221006 Commissions and related charges	4,800	701
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	600	0
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	2,400	700
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	60,901	10,791
Wage	0	0
Non-Wage	60,901	10,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,300
227001 Travel inland	2,400	0
Total for Budget Output	5,200	1,300
Wage	0	0
Non-Wage	5,200	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	1,920
221006 Commissions and related charges	3,600	900
221011 Printing, Stationery, Photocopying and Binding	2,500	875
221012 Small Office Equipment	1,000	0

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,348	0
Total for Budget Output	21,448	4,695
Wage	0	0
Non-Wage	21,448	4,695
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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	44,634	0
221002 Workshops, Meetings and Seminars	571,680	0
221011 Printing, Stationery, Photocopying and Binding	366	0
227001 Travel inland	280,605	0
Total for Budget Output	897,285	0
Wage	0	0
Non-Wage	897,285	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	128,500	37,813
221002 Workshops, Meetings and Seminars	14,520	3,527
227001 Travel inland	35,000	11,249
Total for Budget Output	178,020	52,589
Wage	0	0
Non-Wage	178,020	52,589

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	
		Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,735	0
221002 Workshops, Meetings and Seminars	2,652	0
227001 Travel inland	11,081	0
Total for Budget Output	21,468	0
	Wage	0
	Non-Wage	21,468
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	1,750
221006 Commissions and related charges	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,156	228
227001 Travel inland	9,320	2,330
Total for Budget Output	21,076	5,208
	Wage	0
	Non-Wage	21,076
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,000	5,164
221007 Books, Periodicals & Newspapers	1,200	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	11,640	2,909
227004 Fuel, Lubricants and Oils	34,725	1,400
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	15,000	3,000
Total for Budget Output	109,565	12,473
Wage	0	0
Non-Wage	109,565	12,473
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,115,100	288,940
Wage	223,099	59,035
Non-Wage	1,892,001	229,905
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

2

PIAP Output: 01060204 Institutional coordination & management strengthened

60

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,127	5,992
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	42,127	5,992
Wage	0	0
Non-Wage	42,127	5,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

60

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	351,266	28,884
Total for Budget Output	351,266	28,884
Wage	0	0
Non-Wage	351,266	28,884
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

200

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

60

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,000,847	566,550
221002 Workshops, Meetings and Seminars	13,365	4,170
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,270
223005 Electricity	800	0
224003 Agricultural Supplies and Services	197,112	52,250
227001 Travel inland	29,600	6,158
228002 Maintenance-Transport Equipment	10,000	1,620
Total for Budget Output	2,258,223	632,018
Wage	2,000,847	566,550
Non-Wage	257,377	65,468
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

250

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,000	0
312412 Cultivated Plants - Acquisition	134,500	0
Total for Budget Output	148,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	148,500	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

10

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	150,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	159,206	0
Total for Budget Output	159,206	0
Wage	0	0
Non-Wage	0	0
GoU Dev	159,206	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

4

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,514
224004 Beddings, Clothing, Footwear and related Services	8,000	0
225204 Monitoring and Supervision of capital work	13,280	1,000
227001 Travel inland	1,500	0
263310 Sector Development Grant	176,220	98,834
263311 Transitional Development Grant	181,980	0
Total for Budget Output	388,980	101,348
Wage	0	0
Non-Wage	17,500	1,514
GoU Dev	371,480	99,834
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

30

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	65,000	0
224003 Agricultural Supplies and Services	8,240	0
227001 Travel inland	200,000	24,400
Total for Budget Output	273,240	24,400
Wage	0	0
Non-Wage	273,240	24,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

40

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
224003 Agricultural Supplies and Services	55,000	0
228002 Maintenance-Transport Equipment	10,000	7,000
228004 Maintenance-Other Fixed Assets	1,301	0
Total for Budget Output	71,301	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	71,301	7,000
Ext Finance	0	0
Total for Department	3,852,843	799,642
Wage	2,000,847	566,550
Non-Wage	1,091,509	126,258
GoU Dev	760,487	106,834
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

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

PIAP Output: 1203010302 Target population fully immunized

4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
227001 Travel inland	3,000	750
Total for Budget Output	6,500	750
Wage	0	0
Non-Wage	6,500	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

2

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,743
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	300,000	66,276
Total for Budget Output	313,000	69,019
Wage	0	0
Non-Wage	23,000	12,743
GoU Dev	0	0
Ext Finance	290,000	56,276

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

4

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

Item	Approved Budget	Spent
227001 Travel inland	280,848	79,757
Total for Budget Output	280,848	79,757

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	280,848
		79,757

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,000	26,009
221003 Staff Training	18,699	0
227001 Travel inland	40,000	1,500
Total for Budget Output	96,699	27,509
	Wage	0
	Non-Wage	96,699
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

30

PIAP Output: 1203010508 Quality medicines and health products on the market

4

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	95,000	95,000
228001 Maintenance-Buildings and Structures	253,814	0
263308 Sector Conditional Grant (Non-Wage)	874,020	215,515
263310 Sector Development Grant	1,090,000	10,141
Total for Budget Output	2,312,834	320,656
	Wage	0
	Non-Wage	874,020
	GoU Dev	1,343,814
	Ext Finance	95,000

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	465,574	117,061
Total for Budget Output	465,574	117,061
Wage	0	0
Non-Wage	465,574	117,061
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	17,615,512	4,760,516
221002 Workshops, Meetings and Seminars	69,728	14,714
221008 Information and Communication Technology Supplies.	3,000	652
221011 Printing, Stationery, Photocopying and Binding	3,000	350
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	3,600	0
223005 Electricity	4,000	1,200
223006 Water	2,000	1,000
227001 Travel inland	90,402	62,194
227004 Fuel, Lubricants and Oils	6,000	696
228002 Maintenance-Transport Equipment	15,000	990
Total for Budget Output	17,814,742	4,842,312
Wage	17,615,512	4,760,516
Non-Wage	59,230	5,916

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	140,000	75,880

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	15,458		8,821
227001 Travel inland	38,000		8,191
	Total for Budget Output	53,458	17,012
	Wage	0	0
	Non-Wage	53,458	17,012
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	4,619		0
	Total for Budget Output	4,619	0
	Wage	0	0
	Non-Wage	4,619	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	21,348,273	5,474,077
	Wage	17,615,512	4,760,516
	Non-Wage	1,583,099	396,507
	GoU Dev	1,343,814	10,141
	Ext Finance	805,848	306,913

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	107,100	0
Total for Budget Output	107,100	0
Wage	0	0
Non-Wage	0	0
GoU Dev	107,100	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited

10

PIAP Output: 1202030401 Budget for STEI/STEM programmes

233

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,406	13,205
228001 Maintenance-Buildings and Structures	30,000	0
263310 Sector Development Grant	436,000	64,982
312235 Furniture and Fittings - Acquisition	19,526	0
Total for Budget Output	508,932	78,187
Wage	0	0
Non-Wage	0	0
GoU Dev	508,932	78,187
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,677,564	5,397,320
Total for Budget Output	21,677,564	5,397,320
Wage	21,677,564	5,397,320
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,358,902	786,301
Total for Budget Output	2,358,902	786,301
Wage	0	0
Non-Wage	2,358,902	786,301
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: 320026 Promotion of STEM/STEI

PIAP Output: 1202030301 Budget for STEI/STEM programmes

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	905,710	5,710
Total for Budget Output	905,710	5,710
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	5,710
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,978,583	659,528
Total for Budget Output	1,978,583	659,528
Wage	0	0
Non-Wage	1,978,583	659,528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,903,433	2,235,893
Total for Budget Output	5,903,433	2,235,893
Wage	5,903,433	2,235,893
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	912,160	314,373
Total for Budget Output	912,160	314,373
Wage	912,160	314,373
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,796	101,932
Total for Budget Output	305,796	101,932
Wage	0	0
Non-Wage	305,796	101,932
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

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

233

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	43,352	11,440
227004 Fuel, Lubricants and Oils	36,000	12,050
Total for Budget Output	80,352	23,990
Wage	0	0
Non-Wage	80,352	23,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,640	0
Total for Budget Output	54,640	0
Wage	0	0

VOTE: 856 Kasese District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	54,640 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

233

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,610	17,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,900
221002 Workshops, Meetings and Seminars	395,697	34,802
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	257
221011 Printing, Stationery, Photocopying and Binding	2,730	930
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	1,763	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,000	600
223005 Electricity	1,400	800
223006 Water	500	273
225202 Environment Impact Assessment for Capital Works	19,292	11,063
227001 Travel inland	23,925	7,281
227004 Fuel, Lubricants and Oils	19,503	5,267
228002 Maintenance-Transport Equipment	15,000	1,730
228004 Maintenance-Other Fixed Assets	100,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	672,720	84,055
Wage	74,610	17,653
Non-Wage	204,061	27,438
GoU Dev	19,292	11,063
Ext Finance	374,757	27,902

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

10

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	6,500	1,685
Total for Budget Output	36,500	1,685
Wage	0	0
Non-Wage	36,500	1,685
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,502,391	9,688,973
Wage	28,567,767	7,965,238
Non-Wage	5,018,833	1,600,874
GoU Dev	1,541,033	94,959
Ext Finance	374,757	27,902

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

120

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,546	61,441
221002 Workshops, Meetings and Seminars	14,200	8,278
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	75,000	10,400
223005 Electricity	1,000	0
227001 Travel inland	12,134	2,674
227004 Fuel, Lubricants and Oils	8,296	0
Total for Budget Output	353,776	82,793
Wage	235,546	61,441
Non-Wage	118,230	21,352
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 *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	4,390	0
228001 Maintenance-Buildings and Structures	568,553	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,425	0
228004 Maintenance-Other Fixed Assets	224,774	0
Total for Budget Output	800,142	0
Wage	0	0
Non-Wage	0	0
GoU Dev	800,142	0

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	410,831	0
228001 Maintenance-Buildings and Structures	221,229	0
312131 Roads and Bridges - Acquisition	395,551	0
Total for Budget Output	1,027,610	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,027,610	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

230

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	727,031	4,908
228004 Maintenance-Other Fixed Assets	99,360	19,644
Total for Budget Output	826,391	24,552
Wage	0	0
Non-Wage	826,391	24,552
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

5

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,000	0
227001 Travel inland	11,164	7,943
227004 Fuel, Lubricants and Oils	21,362	9,540
228002 Maintenance-Transport Equipment	46,678	12,240

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	36,000	7,190
Total for Budget Output	133,204	36,913
Wage	0	0
Non-Wage	133,204	36,913
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	215,863	0
282301 Transfers to Government Institutions	732,751	618,431
Total for Budget Output	948,614	618,431
Wage	0	0
Non-Wage	948,614	618,431
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

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.

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	350,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	4,439,737	762,689
Wage	235,546	61,441
Non-Wage	2,026,439	701,248
GoU Dev	2,177,753	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 080 Water

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

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

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

10

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	33,000
221002 Workshops, Meetings and Seminars	56,000	0
221008 Information and Communication Technology Supplies.	10,335	375
221011 Printing, Stationery, Photocopying and Binding	2,400	730
223001 Property Management Expenses	15,000	755
223005 Electricity	1,000	33
223006 Water	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,493	0
224011 Research Expenses	27,042	0
225202 Environment Impact Assessment for Capital Works	30,000	7,138
225203 Appraisal and Feasibility Studies for Capital Works	73,912	22,960
227001 Travel inland	117,265	6,883
227004 Fuel, Lubricants and Oils	26,408	3,605
228002 Maintenance-Transport Equipment	10,000	500
244002 Commitment fees	26,446	0
263310 Sector Development Grant	655,815	0
263311 Transitional Development Grant	40,000	3,383
273103 Retrenchment costs	145,666	131,392
Total for Budget Output	1,355,367	210,753
Wage	111,186	33,000
Non-Wage	245,301	12,881
GoU Dev	998,881	164,872
Ext Finance	0	0
Total for Department	1,355,367	210,753
Wage	111,186	33,000
Non-Wage	245,301	12,881
GoU Dev	998,881	164,872
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 090 Natural Resources

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

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

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	81,592
221002 Workshops, Meetings and Seminars	10,000	999
221011 Printing, Stationery, Photocopying and Binding	600	150
223001 Property Management Expenses	950	0
223005 Electricity	720	180
223006 Water	480	120
224003 Agricultural Supplies and Services	2,493	0
225202 Environment Impact Assessment for Capital Works	72,496	0
227001 Travel inland	23,800	6,042
282301 Transfers to Government Institutions	1,150,000	0
Total for Budget Output	1,504,862	89,083
Wage	243,322	81,592
Non-Wage	1,239,043	7,491
GoU Dev	22,496	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

10

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,100	0
227001 Travel inland	4,000	0
Total for Budget Output	6,100	0
Wage	0	0
Non-Wage	6,100	0
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 090 Natural Resources

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

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

Two physical planning committee meetings conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	2,000	499
Total for Budget Output	4,000	999
Wage	0	0
Non-Wage	4,000	999
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
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,514,962	90,082
Wage	243,322	81,592
Non-Wage	1,249,143	8,490
GoU Dev	22,496	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,448	0
Total for Budget Output	3,448	0
Wage	0	0
Non-Wage	3,448	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,461	403
222001 Information and Communication Technology Services.	600	0
282101 Donations	21,000	0
Total for Budget Output	24,061	403
Wage	0	0
Non-Wage	24,061	403
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,822	642
227001 Travel inland	3,299	0
Total for Budget Output	8,121	642
Wage	0	0
Non-Wage	8,121	642
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
221002 Workshops, Meetings and Seminars	14,957	0
227001 Travel inland	178,032	0
Total for Budget Output	192,989	0
Wage	0	0
Non-Wage	192,989	0
GoU Dev	0	0
Ext Finance	0	0

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

230

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,636	11,472
221008 Information and Communication Technology Supplies.	358	0
221011 Printing, Stationery, Photocopying and Binding	1,752	0
227001 Travel inland	641,268	44,441

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,671	0
282101 Donations	323,147	13,426
Total for Budget Output	1,040,832	69,339
Wage	0	0
Non-Wage	73,850	3,193
GoU Dev	0	0
Ext Finance	966,981	66,146

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,118	4,525
221009 Welfare and Entertainment	7,187	0
221011 Printing, Stationery, Photocopying and Binding	1,752	0
222001 Information and Communication Technology Services.	358	0
227001 Travel inland	10,509	1,945
227004 Fuel, Lubricants and Oils	1,008	293
228002 Maintenance-Transport Equipment	2,359	539
282101 Donations	11,390	0
Total for Budget Output	64,680	7,302
Wage	0	0
Non-Wage	64,680	7,302
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	105,245

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,187	0
221008 Information and Communication Technology Supplies.	878	0
221012 Small Office Equipment	56	0
Total for Budget Output	425,181	105,245
Wage	419,060	105,245
Non-Wage	6,121	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,759,312	182,931
Wage	419,060	105,245
Non-Wage	373,271	11,539
GoU Dev	0	0
Ext Finance	966,981	66,146

VOTE: 856 Kasese District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,279	43,954
221002 Workshops, Meetings and Seminars	412,000	2,040
221009 Welfare and Entertainment	500	313
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	2,500	800
223006 Water	400	0
227001 Travel inland	627,657	16,301
Total for Budget Output	1,223,836	63,408
Wage	180,279	43,954
Non-Wage	43,557	19,454
GoU Dev	0	0
Ext Finance	1,000,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,000
227001 Travel inland	10,000	3,717
Total for Budget Output	20,000	6,717
Wage	0	0
Non-Wage	20,000	6,717
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 856 Kasese District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

1

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,364
221008 Information and Communication Technology Supplies.	36,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,800	0
225204 Monitoring and Supervision of capital work	180,000	20,288
227001 Travel inland	34,000	13,052
282101 Donations	1,250,000	0
Total for Budget Output	1,510,000	35,703
Wage	0	0
Non-Wage	1,390,000	6,353
GoU Dev	120,000	29,351
Ext Finance	0	0
Total for Department	2,753,836	105,828
Wage	180,279	43,954
Non-Wage	1,453,557	32,524
GoU Dev	120,000	29,351
Ext Finance	1,000,000	0

VOTE: 856 Kasese District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	25,827
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	1,500
227001 Travel inland	34,200	5,419
227004 Fuel, Lubricants and Oils	10,000	1,940
228002 Maintenance-Transport Equipment	8,300	0
Total for Budget Output	171,535	34,686
Wage	106,535	25,827
Non-Wage	65,000	8,859
GoU Dev	0	0
Ext Finance	0	0
Total for Department	171,535	34,686
Wage	106,535	25,827
Non-Wage	65,000	8,859
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

2

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,200	1,052
Total for Budget Output	4,200	1,052
Wage	0	0
Non-Wage	4,200	1,052
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

230

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	625
227001 Travel inland	2,963	1,064
Total for Budget Output	5,463	1,689
Wage	0	0
Non-Wage	5,463	1,689
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

230

VOTE: 856 Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,054	16,747
221011 Printing, Stationery, Photocopying and Binding	500	370
221012 Small Office Equipment	400	100
223005 Electricity	600	450
227001 Travel inland	2,000	300
Total for Budget Output	67,554	17,967
Wage	64,054	16,747
Non-Wage	3,500	1,220
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	394
227001 Travel inland	1,500	0
Total for Budget Output	3,000	394
Wage	0	0
Non-Wage	3,000	394
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	1,866
Total for Budget Output	3,600	1,866
Wage	0	0
Non-Wage	3,600	1,866
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

20

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	1,570
Total for Budget Output	3,500	1,570
Wage	0	0
Non-Wage	3,500	1,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,317	24,537
Wage	64,054	16,747
Non-Wage	23,263	7,790
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

50

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221017 Membership dues and Subscription fees.	2,000	345
227001 Travel inland	3,000	2,400
Total for Budget Output	8,000	2,745
Wage	0	0
Non-Wage	8,000	2,745
GoU Dev	0	0
Ext Finance	0	0

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

41

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,726
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	7,000	6,400
Total for Budget Output	24,000	17,376

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	24,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 390003 Policy and System reviews

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221007 Books, Periodicals & Newspapers	1,200	290
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	5,000	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	2,000	2,000
227001 Travel inland	23,660	23,500
227004 Fuel, Lubricants and Oils	20,495	17,139
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	77,855	45,304
	Wage	0
	Non-Wage	77,855
	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

3455

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,246,385	2,546,445
221011 Printing, Stationery, Photocopying and Binding	28,786	22,842
273104 Pension	2,943,492	2,343,411
273105 Gratuity	3,269,838	2,912,138
352880 Salary Arrears Budgeting	18,342	18,342
352881 Pension and Gratuity Arrears Budgeting	25,647	25,626
Total for Budget Output	9,532,491	7,868,804
Wage	3,246,385	2,546,445
Non-Wage	6,286,106	5,322,360
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

40

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)	11,689	2,210
221002 Workshops, Meetings and Seminars	520,996	199,229
221003 Staff Training	30,000	14,244
221010 Special Meals and Drinks	2,503	400
227001 Travel inland	397,415	25,497
Total for Budget Output	962,603	241,579
Wage	0	0
Non-Wage	932,603	227,336
GoU Dev	30,000	14,244
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

100

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	7,000	7,000
Total for Budget Output	15,500	9,875
Wage	0	0
Non-Wage	15,500	9,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

560

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	1,000
223005 Electricity	1,000	614
223006 Water	600	600
227001 Travel inland	2,400	1,243
Total for Budget Output	9,000	7,457
Wage	0	0
Non-Wage	9,000	7,457
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	5,000
221008 Information and Communication Technology Supplies.	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	700
221012 Small Office Equipment	500	125
223005 Electricity	500	0
227001 Travel inland	2,000	1,750
Total for Budget Output	27,000	9,575
Wage	0	0
Non-Wage	27,000	9,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060509 Public Relations Managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	7,000	2,500
Total for Budget Output	17,000	12,500
Wage	0	0
Non-Wage	17,000	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	580
222002 Postage and Courier	1,000	750
227001 Travel inland	4,000	2,925
Total for Budget Output	8,000	4,505
Wage	0	0
Non-Wage	8,000	4,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	900
Total for Budget Output	4,000	900
Wage	0	0
Non-Wage	4,000	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,798,365
Total for Budget Output	0	1,798,365
Wage	0	0
Non-Wage	0	1,188,783
GoU Dev	0	609,582
Ext Finance	0	0
Total for Department	10,685,449	10,018,985
Wage	3,246,385	2,546,445
Non-Wage	7,409,063	6,848,714
GoU Dev	30,000	623,826
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 020 Finance

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

1000000000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	305,299
221002 Workshops, Meetings and Seminars	174,094	10,219
221007 Books, Periodicals & Newspapers	1,200	468
221008 Information and Communication Technology Supplies.	5,000	3,150
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,924	1,389
221012 Small Office Equipment	4,000	910
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	130,000	28,600
223005 Electricity	14,000	280
223006 Water	2,000	1,500
227001 Travel inland	497,577	41,831
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	1,256,014	404,647
Wage	407,218	305,299
Non-Wage	848,796	99,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

VOTE: 856 Kasese District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,581	5,760
221007 Books, Periodicals & Newspapers	2,000	2,000
221009 Welfare and Entertainment	2,000	1,919
221011 Printing, Stationery, Photocopying and Binding	16,000	10,521
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	24,000	18,240
227004 Fuel, Lubricants and Oils	8,000	5,002
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	272,581	45,442
Wage	0	0
Non-Wage	72,581	45,442
GoU Dev	200,000	0
Ext Finance	0	0

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

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	6,997
223005 Electricity	10,000	7,500
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Budget Output	30,000	21,997
Wage	0	0
Non-Wage	30,000	21,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,558,594	472,085
Wage	407,218	305,299
Non-Wage	951,376	166,786

VOTE: 856 Kasese District

Quarter 3

GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 856Kasese District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

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	223,099	170,443
211105 Ex-Gratia for Political leaders.	302,880	168,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,019	116,271
221007 Books, Periodicals & Newspapers	1,600	0
221009 Welfare and Entertainment	12,000	7,407
221011 Printing, Stationery, Photocopying and Binding	3,600	1,999
222001 Information and Communication Technology Services.	4,172	0
223001 Property Management Expenses	2,640	0
223004 Guard and Security services	3,060	0
223005 Electricity	600	450
223006 Water	400	300
227001 Travel inland	49,568	34,190
228002 Maintenance-Transport Equipment	3,500	2,473
Total for Budget Output	800,138	502,067
Wage	223,099	170,443
Non-Wage	577,039	331,623
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	24,110
221001 Advertising and Public Relations	5,000	0
221006 Commissions and related charges	4,800	2,575
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	600	0
223005 Electricity	600	300
223006 Water	600	300
227001 Travel inland	6,500	1,811
227004 Fuel, Lubricants and Oils	2,400	2,400
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	60,901	32,996
Wage	0	0
Non-Wage	60,901	32,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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)	2,800	2,050
227001 Travel inland	2,400	0
Total for Budget Output	5,200	2,050
Wage	0	0
Non-Wage	5,200	2,050
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	3,670
221006 Commissions and related charges	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	2,500	875
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	3,348	1,674
Total for Budget Output	21,448	11,019
Wage	0	0
Non-Wage	21,448	11,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	44,634	0
221002 Workshops, Meetings and Seminars	571,680	0
221011 Printing, Stationery, Photocopying and Binding	366	0
227001 Travel inland	280,605	16,486
Total for Budget Output	897,285	16,486
Wage	0	0
Non-Wage	897,285	16,486
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	128,500	99,625
221002 Workshops, Meetings and Seminars	14,520	10,787
227001 Travel inland	35,000	20,657
Total for Budget Output	178,020	131,069
Wage	0	0
Non-Wage	178,020	131,069
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,735	0
221002 Workshops, Meetings and Seminars	2,652	0
227001 Travel inland	11,081	0
Total for Budget Output	21,468	0
Wage	0	0
Non-Wage	21,468	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	1,750
221006 Commissions and related charges	3,600	2,240
221011 Printing, Stationery, Photocopying and Binding	1,156	306
227001 Travel inland	9,320	4,773
Total for Budget Output	21,076	9,069
Wage	0	0
Non-Wage	21,076	9,069
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,000	6,664
221007 Books, Periodicals & Newspapers	1,200	540
221017 Membership dues and Subscription fees.	4,000	2,000
227001 Travel inland	11,640	3,683
227004 Fuel, Lubricants and Oils	34,725	28,070
228002 Maintenance-Transport Equipment	20,000	20,000
282101 Donations	15,000	3,000
Total for Budget Output	109,565	63,957
Wage	0	0
Non-Wage	109,565	63,957
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,115,100	768,712
Wage	223,099	170,443
Non-Wage	1,892,001	598,269

VOTE: 856 Kasese District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

2

PIAP Output: 01060204 Institutional coordination & management strengthened

60

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,127	10,994
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	42,127	10,994
Wage	0	0
Non-Wage	42,127	10,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

60

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	351,266	174,409
Total for Budget Output	351,266	174,409
Wage	0	0
Non-Wage	351,266	174,409
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised
200

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised
60

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	2,000,847	1,748,492
221002 Workshops, Meetings and Seminars	13,365	4,170
221008 Information and Communication Technology Supplies.	5,000	2,400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,270
223005 Electricity	800	500
224003 Agricultural Supplies and Services	197,112	150,750
227001 Travel inland	29,600	14,265
228002 Maintenance-Transport Equipment	10,000	1,620
Total for Budget Output	2,258,223	1,923,467
Wage	2,000,847	1,748,492
Non-Wage	257,377	174,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised
250

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,000	0
312412 Cultivated Plants - Acquisition	134,500	0
Total for Budget Output	148,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	148,500	0

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	150,000	13,365
Total for Budget Output	150,000	13,365
Wage	0	0
Non-Wage	150,000	13,365
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

2

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	159,206	0
Total for Budget Output	159,206	0
Wage	0	0
Non-Wage	0	0
GoU Dev	159,206	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,300
224004 Beddings, Clothing, Footwear and related Services	8,000	0
225204 Monitoring and Supervision of capital work	13,280	5,400
227001 Travel inland	1,500	1,500
263310 Sector Development Grant	176,220	105,654
263311 Transitional Development Grant	181,980	0
Total for Budget Output	388,980	117,854
Wage	0	0
Non-Wage	17,500	6,800
GoU Dev	371,480	111,054
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

30

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	65,000	0
224003 Agricultural Supplies and Services	8,240	4,995
227001 Travel inland	200,000	47,192
Total for Budget Output	273,240	52,187
Wage	0	0
Non-Wage	273,240	52,187
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

40

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
224003 Agricultural Supplies and Services	55,000	0
228002 Maintenance-Transport Equipment	10,000	7,000
228004 Maintenance-Other Fixed Assets	1,301	0
Total for Budget Output	71,301	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	71,301	7,000
Ext Finance	0	0
Total for Department	3,852,843	2,299,277
Wage	2,000,847	1,748,492
Non-Wage	1,091,509	432,730
GoU Dev	760,487	118,054
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

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

PIAP Output: 1203010302 Target population fully immunized

4

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	3,500	1,510
227001 Travel inland	3,000	750
Total for Budget Output	6,500	2,260
Wage	0	0
Non-Wage	6,500	2,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	3,643
221002 Workshops, Meetings and Seminars	5,000	2,555
227001 Travel inland	300,000	260,513
Total for Budget Output	313,000	266,712
Wage	0	0
Non-Wage	23,000	16,198
GoU Dev	0	0
Ext Finance	290,000	250,513

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

4

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	280,848	191,701
Total for Budget Output	280,848	191,701
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	280,848	191,701

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,000	36,032
221003 Staff Training	18,699	0
227001 Travel inland	40,000	11,740
Total for Budget Output	96,699	47,772
Wage	0	0
Non-Wage	96,699	47,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

30

PIAP Output: 1203010508 Quality medicines and health products on the market

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	95,000	95,000
228001 Maintenance-Buildings and Structures	253,814	0

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	874,020	652,525
263310 Sector Development Grant	1,090,000	14,604
Total for Budget Output	2,312,834	762,129
Wage	0	0
Non-Wage	874,020	652,525
GoU Dev	1,343,814	14,604
Ext Finance	95,000	95,000

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)	465,574	348,513
Total for Budget Output	465,574	348,513
Wage	0	0
Non-Wage	465,574	348,513
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	17,615,512	14,489,590
221002 Workshops, Meetings and Seminars	69,728	53,777
221008 Information and Communication Technology Supplies.	3,000	1,052
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	3,600	2,148
223005 Electricity	4,000	2,600
223006 Water	2,000	2,000
227001 Travel inland	90,402	86,320
227004 Fuel, Lubricants and Oils	6,000	3,382
228002 Maintenance-Transport Equipment	15,000	5,290
Total for Budget Output	17,814,742	14,646,908
Wage	17,615,512	14,489,590
Non-Wage	59,230	29,086
GoU Dev	0	0
Ext Finance	140,000	128,232

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,458	8,964
227001 Travel inland	38,000	15,629
Total for Budget Output	53,458	24,593
Wage	0	0
Non-Wage	53,458	24,593
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

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	4,619	3,869
Total for Budget Output	4,619	3,869
Wage	0	0
Non-Wage	4,619	3,869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,348,273	16,294,456
Wage	17,615,512	14,489,590
Non-Wage	1,583,099	1,124,816
GoU Dev	1,343,814	14,604
Ext Finance	805,848	665,446

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	107,100	0
Total for Budget Output	107,100	0
Wage	0	0
Non-Wage	0	0
GoU Dev	107,100	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited

10

PIAP Output: 1202030401 Budget for STEI/STEM programmes

233

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,406	13,205
228001 Maintenance-Buildings and Structures	30,000	0
263310 Sector Development Grant	436,000	64,982
312235 Furniture and Fittings - Acquisition	19,526	0
Total for Budget Output	508,932	78,187
Wage	0	0
Non-Wage	0	0
GoU Dev	508,932	78,187
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,677,564	16,185,927
Total for Budget Output	21,677,564	16,185,927
Wage	21,677,564	16,185,927
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,358,902	1,572,601
Total for Budget Output	2,358,902	1,572,601
Wage	0	0
Non-Wage	2,358,902	1,572,601
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: 320026 Promotion of STEM/STEI

PIAP Output: 1202030301 Budget for STEI/STEM programmes

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	905,710	5,710
Total for Budget Output	905,710	5,710

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	905,7105,710
	Ext Finance	00

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)	1,978,583	1,319,055
Total for Budget Output	1,978,583	1,319,055
	Wage	00
	Non-Wage	1,978,5831,319,055
	GoU Dev	00
	Ext Finance	00

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	5,903,433	6,707,394
Total for Budget Output	5,903,433	6,707,394
	Wage	5,903,4336,707,394
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	912,160	945,437
Total for Budget Output	912,160	945,437
Wage	912,160	945,437
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	305,796	203,864
Total for Budget Output	305,796	203,864
Wage	0	0
Non-Wage	305,796	203,864
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

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

233

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	43,352	11,440

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	36,000	29,417
Total for Budget Output	80,352	41,857
Wage	0	0
Non-Wage	80,352	41,857
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

0

N/A

Total for Budget Output	54,640	54,640
Wage	0	0
Non-Wage	54,640	54,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

233

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	54,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221002 Workshops, Meetings and Seminars	395,697	45,602
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	257
221011 Printing, Stationery, Photocopying and Binding	2,730	2,730
221012 Small Office Equipment	2,000	500

VOTE: 856 Kasese District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	1,763	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,000	2,000
223005 Electricity	1,400	1,400
223006 Water	500	500
225202 Environment Impact Assessment for Capital Works	19,292	11,063
227001 Travel inland	23,925	7,281
227004 Fuel, Lubricants and Oils	19,503	11,333
228002 Maintenance-Transport Equipment	15,000	1,730
228004 Maintenance-Other Fixed Assets	100,000	21,000
273102 Incapacity, death benefits and funeral expenses	5,000	2,000
Total for Budget Output	672,720	166,353
Wage	74,610	54,958
Non-Wage	204,061	61,631
GoU Dev	19,292	11,063
Ext Finance	374,757	38,702

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

10

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	3,498
227001 Travel inland	6,500	4,852
Total for Budget Output	36,500	8,350
Wage	0	0
Non-Wage	36,500	8,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Total for Department	35,502,391	27,289,375
Wage	28,567,767	23,893,715
Non-Wage	5,018,833	3,261,999
GoU Dev	1,541,033	94,959
Ext Finance	374,757	38,702

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

120

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	235,546	178,011
221002 Workshops, Meetings and Seminars	14,200	11,098
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	733
223001 Property Management Expenses	75,000	16,280
223005 Electricity	1,000	0
227001 Travel inland	12,134	4,617
227004 Fuel, Lubricants and Oils	8,296	0
Total for Budget Output	353,776	210,738
Wage	235,546	178,011
Non-Wage	118,230	32,727
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	4,390	0
228001 Maintenance-Buildings and Structures	568,553	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,425	0
228004 Maintenance-Other Fixed Assets	224,774	0

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	800,1420
	Wage	00
	Non-Wage	00
	GoU Dev	800,1420
	Ext Finance	00

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227004 Fuel, Lubricants and Oils	410,8310
228001 Maintenance-Buildings and Structures	221,2290
312131 Roads and Bridges - Acquisition	395,5510
Total for Budget Output	1,027,6100
Wage	00
Non-Wage	00
GoU Dev	1,027,6100
Ext Finance	00

Budget Output: 260010 Road Rehabilitation

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

230

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
228001 Maintenance-Buildings and Structures	727,031150,722
228004 Maintenance-Other Fixed Assets	99,36090,702
Total for Budget Output	826,391241,424
Wage	00
Non-Wage	826,391241,424
GoU Dev	00
Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	18,000	0
227001 Travel inland	11,164	8,676
227004 Fuel, Lubricants and Oils	21,362	11,340
228002 Maintenance-Transport Equipment	46,678	24,160
228004 Maintenance-Other Fixed Assets	36,000	11,690
Total for Budget Output	133,204	55,866
Wage	0	0
Non-Wage	133,204	55,866
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	215,863	206,349
282301 Transfers to Government Institutions	732,751	1,189,184
Total for Budget Output	948,614	1,395,533
Wage	0	0
Non-Wage	948,614	1,395,533
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 856 Kasese District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	350,000	35,060
Total for Budget Output	350,000	35,060
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	35,060
Ext Finance	0	0
Total for Department	4,439,737	1,938,621
Wage	235,546	178,011
Non-Wage	2,026,439	1,725,551
GoU Dev	2,177,753	35,060
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 080 Water

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

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

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	82,354
221002 Workshops, Meetings and Seminars	56,000	10,557
221008 Information and Communication Technology Supplies.	10,335	2,530
221011 Printing, Stationery, Photocopying and Binding	2,400	1,973
223001 Property Management Expenses	15,000	6,301
223005 Electricity	1,000	125
223006 Water	400	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,493	475
224011 Research Expenses	27,042	0
225202 Environment Impact Assessment for Capital Works	30,000	14,745
225203 Appraisal and Feasibility Studies for Capital Works	73,912	43,010
227001 Travel inland	117,265	31,983
227004 Fuel, Lubricants and Oils	26,408	8,605
228002 Maintenance-Transport Equipment	10,000	500
244002 Commitment fees	26,446	0
263310 Sector Development Grant	655,815	20,401
263311 Transitional Development Grant	40,000	8,321
273103 Retrenchment costs	145,666	131,392
Total for Budget Output	1,355,367	363,371
Wage	111,186	82,354
Non-Wage	245,301	63,149
GoU Dev	998,881	217,868
Ext Finance	0	0
Total for Department	1,355,367	363,371

VOTE: 856 Kasese District

Quarter 3

Wage	111,186	82,354
Non-Wage	245,301	63,149
GoU Dev	998,881	217,868
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 090 Natural Resources

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

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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	180,731
221002 Workshops, Meetings and Seminars	10,000	5,364
221011 Printing, Stationery, Photocopying and Binding	600	450
223001 Property Management Expenses	950	0
223005 Electricity	720	540
223006 Water	480	360
224003 Agricultural Supplies and Services	2,493	0
225202 Environment Impact Assessment for Capital Works	72,496	0
227001 Travel inland	23,800	7,042
282301 Transfers to Government Institutions	1,150,000	1,136,325
Total for Budget Output	1,504,862	1,330,812
Wage	243,322	180,731
Non-Wage	1,239,043	1,150,081
GoU Dev	22,496	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,100	1,050
227001 Travel inland	4,000	1,980

VOTE: 856 Kasese District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,1003,030
	Wage	00
	Non-Wage	6,1003,030
	GoU Dev	00
	Ext Finance	00

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

Two physical planning committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	2,0001,500
227001 Travel inland	2,0001,499
Total for Budget Output	4,0002,999
Wage	00
Non-Wage	4,0002,999
GoU Dev	00
Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	020,438
Total for Budget Output	020,438
Wage	00
Non-Wage	020,438
GoU Dev	00

VOTE: 856 Kasese District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,514,9621,357,279
	Wage	243,322180,731
	Non-Wage	1,249,1431,176,548
	GoU Dev	22,4960
	Ext Finance	00

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,448	0
Total for Budget Output	3,448	0
Wage	0	0
Non-Wage	3,448	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,461	403
222001 Information and Communication Technology Services.	600	0
282101 Donations	21,000	0
Total for Budget Output	24,061	403
Wage	0	0
Non-Wage	24,061	403
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,822	1,042
227001 Travel inland	3,299	0
Total for Budget Output	8,121	1,042
Wage	0	0
Non-Wage	8,121	1,042
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,957	0
227001 Travel inland	178,032	0
Total for Budget Output	192,989	0
Wage	0	0
Non-Wage	192,989	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,636	19,675
221008 Information and Communication Technology Supplies.	358	0
221011 Printing, Stationery, Photocopying and Binding	1,752	0
227001 Travel inland	641,268	92,193
228002 Maintenance-Transport Equipment	3,671	0
282101 Donations	323,147	29,535
Total for Budget Output	1,040,832	141,403
Wage	0	0
Non-Wage	73,850	4,395
GoU Dev	0	0
Ext Finance	966,981	137,008

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	30,118	8,780
221009 Welfare and Entertainment	7,187	4,586
221011 Printing, Stationery, Photocopying and Binding	1,752	0
222001 Information and Communication Technology Services.	358	0
227001 Travel inland	10,509	4,175
227004 Fuel, Lubricants and Oils	1,008	293
228002 Maintenance-Transport Equipment	2,359	1,138
282101 Donations	11,390	0
Total for Budget Output	64,680	18,972
Wage	0	0
Non-Wage	64,680	18,972
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	419,060	314,066
221002 Workshops, Meetings and Seminars	5,187	0
221008 Information and Communication Technology Supplies.	878	410
221012 Small Office Equipment	56	0
Total for Budget Output	425,181	314,476
Wage	419,060	314,066
Non-Wage	6,121	410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,759,312	476,296
Wage	419,060	314,066
Non-Wage	373,271	25,222
GoU Dev	0	0
Ext Finance	966,981	137,008

VOTE: 856 Kasese District

Quarter 3

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,279	133,813
221002 Workshops, Meetings and Seminars	412,000	7,000
221009 Welfare and Entertainment	500	313
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	2,500	800
223006 Water	400	350
227001 Travel inland	627,657	16,301
Total for Budget Output	1,223,836	158,577
Wage	180,279	133,813
Non-Wage	43,557	24,764
GoU Dev	0	0
Ext Finance	1,000,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	10,000	5,342
Total for Budget Output	20,000	15,342
Wage	0	0
Non-Wage	20,000	15,342

VOTE: 856 Kasese District

Quarter 3

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,364
221008 Information and Communication Technology Supplies.	36,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	268
221012 Small Office Equipment	2,800	1,050
225204 Monitoring and Supervision of capital work	180,000	23,964
227001 Travel inland	34,000	19,032
282101 Donations	1,250,000	0
Total for Budget Output	1,510,000	46,678
Wage	0	0
Non-Wage	1,390,000	8,057
GoU Dev	120,000	38,621
Ext Finance	0	0
Total for Department	2,753,836	220,597
Wage	180,279	133,813
Non-Wage	1,453,557	48,163
GoU Dev	120,000	38,621
Ext Finance	1,000,000	0

VOTE: 856 Kasese District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	79,037
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,800
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	1,500
227001 Travel inland	34,200	21,590
227004 Fuel, Lubricants and Oils	10,000	7,620
228002 Maintenance-Transport Equipment	8,300	0
Total for Budget Output	171,535	111,546
Wage	106,535	79,037
Non-Wage	65,000	32,509
GoU Dev	0	0
Ext Finance	0	0
Total for Department	171,535	111,546
Wage	106,535	79,037
Non-Wage	65,000	32,509
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,200	3,958
Total for Budget Output	4,200	3,958
Wage	0	0
Non-Wage	4,200	3,958
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

230

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,875
227001 Travel inland	2,963	2,221
Total for Budget Output	5,463	4,096
Wage	0	0
Non-Wage	5,463	4,096
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 856 Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

230

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	64,054	47,890
221011 Printing, Stationery, Photocopying and Binding	500	370
221012 Small Office Equipment	400	100
223005 Electricity	600	450
227001 Travel inland	2,000	1,300
Total for Budget Output	67,554	50,110
Wage	64,054	47,890
Non-Wage	3,500	2,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,125
227001 Travel inland	1,500	0
Total for Budget Output	3,000	1,125
Wage	0	0
Non-Wage	3,000	1,125
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

VOTE: 856 Kasese District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	1,866
Total for Budget Output	3,600	1,866
Wage	0	0
Non-Wage	3,600	1,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	2,625
Total for Budget Output	3,500	2,625
Wage	0	0
Non-Wage	3,500	2,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,317	63,779
Wage	64,054	47,890
Non-Wage	23,263	15,889
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District**Quarter 3****B4: PIAP outputs and output Indicators****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 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	60	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	300	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	300	

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of poultry varieties developed, multiplied and	Number	4	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	4	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of functional public-private partnerships	Number	10	

VOTE: 856 Kasese District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040705 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of market responsive coffee varities developed	Number	4	

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 2022/23	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	10	

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

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	99%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	95%	

VOTE: 856 Kasese District

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Department: 050 Health

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 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Blood products available	Percentage	40%	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of fully equipped and adequately funded equipment	Percentage	30%	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output : 1202030401 Budget for STEI/STEM programmes

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% increase in budget for STEM/STEI programmes	Percentage	30%	

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 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	

VOTE: 856 Kasese District

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302 Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	1	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	15%	

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 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	240	

PIAP Output : 09040203 Acquisition and use of transport planning systems increased

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of post-harvest handling, storage and processing	Number	4	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	50%	

VOTE: 856 Kasese District**Quarter 3****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	6	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of awareness campaigns	Percentage	16	

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 2022/23	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	4	

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of Social care and support institutions rehabilitated	Percentage	40%	

PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Youth trained	Percentage	80%	

PIAP Output : 1204010306 Youth Venture Capital Fund strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of beneficiaries accessing the Youth Venture	Percentage	95%	

VOTE: 856 Kasese District

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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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80%	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	90%	
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 2022/23	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	60%	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	2	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236577 Karusandara Subcounty					
Department: 050 Health					
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		13,575	0
Kanamba HC III	Kanamba	Programme Conditional Grant - Non Wage Recurrent		6,788	0
Karusandara HC III	Karusandara	Programme Conditional Grant - Non Wage Recurrent		15,456	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: 320026 Promotion of STEM/STEI					
Item: 263310 Sector Development Grant					
Construction of a C/room block at Kibuga p/school in Karusandara s/c	Kibuga P/S	Other Transfers from Central Government European Union Support to DDEG (MoLG)		180,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KENYANGE MUSLIM PR.SCH.	Kenyange	Programme Conditional Grant - Non Wage Recurrent		6,208	0
KARUSANDARA S.D.A. P.S.	Karusandara	Programme Conditional Grant - Non Wage Recurrent		7,527	0
KANAMBA P.S.	KANAMBA	Programme Conditional Grant - Non Wage Recurrent		11,631	0
KARUSANDARA P.S	KARUSANDARA P.S	Programme Conditional Grant - Non Wage Recurrent		6,179	0
KIBUGHA P.S.	KIBUGHA	Programme Conditional Grant - Non Wage Recurrent		7,165	0
KYALANGA P.S.	KYALANGA	Programme Conditional Grant - Non Wage Recurrent		7,136	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236577 Karusandara Subcounty					
Department: 060 Education					
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 Voc	Programme Conditional Grant - Non Wage Recurrent		129,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karusandara Sub county Local Government	Karusandara	Other Transfers from Central Government Uganda Road Fund (URF)		6,304	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement		District Discretionary Equalisation Development Grant		100,000	0
LCIII: 236578 Muhokya Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	LLGs	Programme Conditional Grant - Development		159,206	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236578 Muhokya Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263310 Sector Development Grant					
Conducting trainings of farmers in good Fisheries and fish farming practices.	landing sites	Programme Conditional Grant - Development		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamirami HC IV	Nyamirami	Programme Conditional Grant - Non Wage Recurrent		77,278	0
Kibiri HC II	Kibri	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kahendero HC II	Kahendero	Programme Conditional Grant - Non Wage Recurrent		7,728	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: 320026 Promotion of STEM/STEI					
Item: 263310 Sector Development Grant					
Construction of a classroom block at Kahendero P/S in Muhokya S/c	Kahendero	Other Transfers from Central Government European Union Support to DDEG (MoLG)		240,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSARA P.S.	Busara	Programme Conditional Grant - Non Wage Recurrent		7,803	0
KYAPA P.S.	Kyapa	Programme Conditional Grant - Non Wage Recurrent		11,660	0
KIBIRI P.S.	Kibiri	Programme Conditional Grant - Non Wage Recurrent		11,036	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236578 Muhokya Subcounty					
Department: 060 Education					
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)					
KYAMIZA PRL.SCHOOL CCG	Kyamiza	Programme Conditional Grant - Non Wage Recurrent		10,152	0
KAHENDERO P.S.	Kahendero	Programme Conditional Grant - Non Wage Recurrent		5,700	0
NYAMIRAMI P.S.	nyamirami	Programme Conditional Grant - Non Wage Recurrent		12,037	0
BIBWE P.S.	Bibwe	Programme Conditional Grant - Non Wage Recurrent		6,889	0
RWABITOKI P.S	RWABITOKI P.S	Programme Conditional Grant - Non Wage Recurrent		6,440	0
MUHOKYA P.S.	MUHOKYA	Programme Conditional Grant - Non Wage Recurrent		9,282	0
KYEMIZE P.S.	KYEMIZE	Programme Conditional Grant - Non Wage Recurrent		10,253	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENZORI HIGH SCH	Rwenzori High	Programme Conditional Grant - Non Wage Recurrent		128,360	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muhokya Sub county Local Government	Muhokya	Other Transfers from Central Government Uganda Road Fund (URF)		10,966	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236578 Muhokya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224011 Research Expenses					
Underground water studies	district wide	Programme Conditional Grant - Development		24,454	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	district wide	Programme Conditional Grant - Development		20,000	0
Item: 263311 Transitional Development Grant					
Borehole construction and rehabilitation	districtwide	Programme Conditional Grant - Development		20,000	0
Item: 273103 Retrenchment costs					
Completion of Mbulamasi -Rwabitooke GFS		Programme Conditional Grant - Development		9,790	0
Completion of Kyibiri water extension		Programme Conditional Grant - Development		25,340	0
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 - Inspection Trips	Across the district	District Discretionary Equalisation Development Grant		48,000	0
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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGHENDERO HC II	Bughendero	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Buhuhira HC II	Buhuhira	Programme Conditional Grant - Non Wage Recurrent		15,456	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Staff house construction at Buhuhira Hc III	Buhuhira	Programme Conditional Grant - Development		170,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHYO P.S.	Kihyo	Programme Conditional Grant - Non Wage Recurrent		10,210	0
NTUNGA PRIM.SCH.SCG-CCG	Ntungwa	Programme Conditional Grant - Non Wage Recurrent		13,820	0
KASAMBYA S.D.A. P.S.	Kasambya	Programme Conditional Grant - Non Wage Recurrent		10,543	0
BUHUHIRA PRIMARY SCHOOL	Buhuhira	Programme Conditional Grant - Non Wage Recurrent		12,080	0
KITHOMA P.S.	Kithoma	Programme Conditional Grant - Non Wage Recurrent		12,385	0
RWESANDE S.D.A. P.S.	Rwesande	Programme Conditional Grant - Non Wage Recurrent		11,471	0
MINANA P.S.	Minana	Programme Conditional Grant - Non Wage Recurrent		11,703	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhuhira Sub county Local Government		Other Transfers from Central Government Uganda Road Fund (URF)		7,130	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236580 Bwera Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	LLGs	Programme Conditional Grant - Non Wage Recurrent		351,266	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263311 Transitional Development Grant					
Conducting awareness raising for local leaders	district wide	Programme Conditional Grant - Development		22,774	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: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Across the district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		580,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIMASA HC III	Nyakimasa HC III	Programme Conditional Grant - Non Wage Recurrent		15,456	0

VOTE: 856 Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236580 Bwera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Procurement of Furniture: (3-Seater Lower age Wooden Dual Desks) at Kihyo P/S, Kithoma COU P/S, Kiburara P/S, Nyamutswa P/S, Kibuga P/S, Mirami P/S, Kiraro P/S, Kabatunda P/S, Rusese P/S, Nyamirami P/S, Mughete Quran P/S, Kanyughunya P/S, Kyamuduma P/S, Bikone P/S, Kisabu P/S, Kasanga P/S, Bwera COU P/S. Each primary school to get 36 desks.	Selected Schools	Programme Conditional Grant - Development		107,100	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMUGHONA COU	Nyamughona	Programme Conditional Grant - Non Wage Recurrent		9,122	0
KYOGHA P.S.	Kyogha	Programme Conditional Grant - Non Wage Recurrent		11,341	0
KIYONGA P/S	Kiyonga	Programme Conditional Grant - Non Wage Recurrent		11,718	0
KASANGA P.S.	Kasanga	Programme Conditional Grant - Non Wage Recurrent		15,111	0
NYAKABALE COU P.S.	Nyakabale	Programme Conditional Grant - Non Wage Recurrent		11,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUSANDARA SEC SCH - SEED	Karusandara	Programme Conditional Grant - Non Wage Recurrent		58,720	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236580 Bwera Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bwera sub county Local Government	Bwera	Other Transfers from Central Government Uganda Road Fund (URF)		6,633	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Borehole rehabilitation across the district	Across the district	Programme Conditional Grant - Development		4,000	0
Item: 263311 Transitional Development Grant					
Borehole construction and rehabilitation	districtwide	Programme Conditional Grant - Development		20,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Transfer to LLGs	Across the district	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		150,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236581 Kitholhu Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Contractors	Across the district	Programme Conditional Grant - Development		134,500	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Conducting exchange visits for farmers to other successful farmers.	district wide	Programme Conditional Grant - Development		13,280	0
Item: 263310 Sector Development Grant					
Conducting technical backstopping to extension workers and farmers.	district wide	Programme Conditional Grant - Development		20,800	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)					
Kayanzi HC II	Kanyanzi	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kiraro HC II	Kiraro	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kitholhu HC III	Kitholhu	Programme Conditional Grant - Non Wage Recurrent		15,456	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320026 Promotion of STEM/STEI					
Item: 263310 Sector Development Grant					
Completion of Classroom block at Kisabu P/S in Kitholhu S/c	Kisabu	Other Transfers from Central Government European Union Support to DDEG (MoLG)		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabayenze P.S.	Kyabayenze	Programme Conditional Grant - Non Wage Recurrent		10,993	0
KIRARO P.S.	Kiraro	Programme Conditional Grant - Non Wage Recurrent		8,557	0
Kisebere P.S.	Kyabisere	Programme Conditional Grant - Non Wage Recurrent		9,789	0
Kithobira P.S.	Kithobira	Programme Conditional Grant - Non Wage Recurrent		9,050	0
Ikobero P.S.	Ikobero P.S.	Programme Conditional Grant - Non Wage Recurrent		8,281	0
KITHOLHU P.S.	KITHOLHU	Programme Conditional Grant - Non Wage Recurrent		9,615	0
Kyabikere P.S	Kyabikere	Programme Conditional Grant - Non Wage Recurrent		9,296	0
ST. PETER BULEMERA P.S.	St Peters	Programme Conditional Grant - Non Wage Recurrent		9,238	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOLHU S.S	Kitholhu	Programme Conditional Grant - Non Wage Recurrent		82,220	0
RUGENDEBARA YMCA VOC S.S	Rugendabara	Programme Conditional Grant - Non Wage Recurrent		41,240	0

VOTE: 856 Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224011 Research Expenses					
Sanitation and Hygiene	di9strict wide	Programme Conditional Grant - Development		29,630	0
LCIII: 236582 Kyabarungira Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263310 Sector Development Grant					
Procurement of equipment for a Mini-laboratory to strengthen capacity for diagnosis and disease control in livestock.	district wide	Programme Conditional Grant - Development		20,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRABAHO MOSLEM	KIRABAHO MOSLEM	Programme Conditional Grant - Non Wage Recurrent		8,571	0
Kabatunda P.S.	Kabatunda	Programme Conditional Grant - Non Wage Recurrent		12,921	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Kabatunda S.D.A. P.S.	Kabatunda	Programme Conditional Grant - Non Wage Recurrent		9,064	0
Kirabaho S.D.A. P.S.	Kirabaho	Programme Conditional Grant - Non Wage Recurrent		9,383	0
ST. KIZITO P.S	ST. KIZITO	Programme Conditional Grant - Non Wage Recurrent		10,268	0
Bughendero P.S.	Bughendero	Programme Conditional Grant - Non Wage Recurrent		10,456	0
Kyabarungira P.S.	Kyabarungira	Programme Conditional Grant - Non Wage Recurrent		12,327	0
Ibunda S.D.A. P.S.	Ibunda S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		8,281	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyabarungira Sub county Local Government	Kyabarungira	Other Transfers from Central Government Uganda Road Fund (URF)		6,358	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Kyangende / kyabikogolo spring in Kyabarungira subcounty	Kyabikongolo	Programme Conditional Grant - Development		30,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarter	District Discretionary Equalisation Development Grant		30,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		200,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	headquarters	Programme Conditional Grant - Development		14,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263310 Sector Development Grant					
Procurement of Engineer's tool kit for Senior Engineer.	across the district	Programme Conditional Grant - Development		8,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Headquarters	Programme Conditional Grant - Development		5,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Electrical Items	Headquarters	Programme Conditional Grant - Development		1,301	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Across the district	External Financing United Nations Children Fund (UNICEF)		280,848	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Across the district	External Financing Global Fund for HIV, TB & Malaria		95,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BughalitsaHC II	Buhaghura	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kigoro HC II	Kigoro	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Buhaghura HC III	Buihaghura	Programme Conditional Grant - Non Wage Recurrent		6,788	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	External Financing Baylor International (Uganda)		120,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Headquarters	External Financing Baylor International (Uganda)		160,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Across the district	Programme Conditional Grant - Development		23,406	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Headquarters	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABINGO P.S.	NYAKABINGO	Programme Conditional Grant - Non Wage Recurrent		11,935	0
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	district wide	External Financing United Nations Children Fund (UNICEF)		749,514	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Headquarters	Programme Conditional Grant - Development		19,292	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 070 Roads and Engineering					
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					
Rukoki Sub county Local Government	Rukoki	Other Transfers from Central Government Uganda Road Fund (URF)		5,631	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Headquarters	District Discretionary Equalisation Development Grant		400,000	0
Non Residential Buildings Contractor	Headquarters	District Discretionary Equalisation Development Grant		300,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Completion of Borehole rehabilitation	Across the district	Programme Conditional Grant - Development		22,446	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Transfer to LLGs	LLGs	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,000,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 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	Across the district	External Financing United Nations Children Fund (UNICEF)		106,198	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Across the district	External Financing United Nations Children Fund (UNICEF)		1,851,709	0
Item: 282101 Donations					
Response to GBV and Child abuse cases	Across the district	External Financing United Nations Children Fund (UNICEF)		628,692	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	HQTRS	District Unconditional Grant Non-Wage		800,000	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	HQTRS	District Unconditional Grant Non-Wage		1,200,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Headquarters	District Discretionary Equalisation Development Grant		36,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects across the district	Across the district	District Discretionary Equalisation Development Grant		120,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236584 Ihandiro Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263310 Sector Development Grant					
Procurement and distribution of improved cassava cuttings for cassava multiplication.	across the district	Programme Conditional Grant - Development		14,000	0
Procurement of a feed mixer for KJZ FOODS PRODUCTION GROUP.	ihandiro	Programme Conditional Grant - Development		20,000	0
Procurement and supply of solar powered water pumps and water reserve Poly tanks for fish farming (3 pumps).	Ihandiro	Programme Conditional Grant - Development		18,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubothyo HC II	Bubotyo	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Buhungamuyagha HC II	Buhungamuyagha	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Ihandiro HC II	Ihandiro	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Kikyo HC II	Kikyo	Programme Conditional Grant - Non Wage Recurrent		7,728	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)					
IHANDIRO P.S.	Ihandiro	Programme Conditional Grant - Non Wage Recurrent		9,006	0
KASINGIRI P.S.	Kasingiri	Programme Conditional Grant - Non Wage Recurrent		5,236	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236584 Ihandiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMATSUKU P.S.	Kamatusku	Programme Conditional Grant - Non Wage Recurrent		7,411	0
BUHATIRO P.S.	Buhatiro	Programme Conditional Grant - Non Wage Recurrent		10,558	0
KABUSONGORA	KABUSONGORA	Programme Conditional Grant - Non Wage Recurrent		9,572	0
MURUSEGHE P.S.	MURUSEGHE	Programme Conditional Grant - Non Wage Recurrent		12,138	0
KIBIRIGHA P.S.	KIBIRIGHA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,268	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHANDIRO VOC SEC SCH	Ihandiro	Programme Conditional Grant - Non Wage Recurrent		62,320	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ihandiro Sub county Local Government	Ihandiro	Other Transfers from Central Government Uganda Road Fund (URF)		5,456	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236584 Ihandiro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Kalhughutha Break Pressure Tank in Ihandoro subcounty.	Kalhughutha	Programme Conditional Grant - Development		10,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Across the district	District Discretionary Equalisation Development Grant		44,993	0
LCIII: 236585 Hima Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263310 Sector Development Grant					
Construction of a water trough at the spray Race to facilitate animal spraying against ticks.	hima	Programme Conditional Grant - Development		8,000	0
Item: 263311 Transitional Development Grant					
Procurement of equipment for establishment of demonstrations on micro-scale Irrigation.	district wide	Programme Conditional Grant - Development		159,206	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236585 Hima Town Council					
Department: 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	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH P.S. HIMA	St Joseph	Programme Conditional Grant - Non Wage Recurrent		5,729	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					
Hima TC	hima	Other Transfers from Central Government Uganda Road Fund (URF)		166,863	0
LCIII: 236586 Bwesumbu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwesumbu HC II	Bwesumbu	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Kasangali HC II	Kasangali	Programme Conditional Grant - Non Wage Recurrent		7,728	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236586 Bwesumbu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 263310 Sector Development Grant					
Construction of a V.I.P Latrine at Kaswa p/school in Bwesumbu s/c	Kasha P/S	Other Transfers from Central Government European Union Support to DDEG (MoLG)		54,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYANGWANZI PRIM.SCHOOL	Kanyangwanzi	Programme Conditional Grant - Non Wage Recurrent		11,312	0
KASANGALI P.S.	Kasangali	Programme Conditional Grant - Non Wage Recurrent		10,659	0
BWESUMBU S.D.A. P.S.	Bwesumbu	Programme Conditional Grant - Non Wage Recurrent		8,702	0
KASWA P.S.	Kaswa	Programme Conditional Grant - Non Wage Recurrent		14,081	0
MBATA P.S.	Mbata	Programme Conditional Grant - Non Wage Recurrent		11,442	0
KAGHANDO PRIMARY SCHOOL	Kaghando	Programme Conditional Grant - Non Wage Recurrent		11,312	0
KASANGALI S.D.A. P.S.	Kasangali	Programme Conditional Grant - Non Wage Recurrent		11,848	0
NYAKANENGO P.S.	Nyakanengo	Programme Conditional Grant - Non Wage Recurrent		9,398	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Landscape Projects		Other Transfers from Central Government Uganda Road Fund (URF)		727,031	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236586 Bwesumbu Subcounty					
Department: 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	Bwesumbu	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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 273103 Retrenchment costs					
Completion of Kaswa GFS phase II	Kaswa	Programme Conditional Grant - Development		7,296	0
Completion of Kaswa GFS phase III		Programme Conditional Grant - Development		17,619	0
LCIII: 236587 Lake Katwe Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263310 Sector Development Grant					
Payment of retention for Kasenyi fish handling shade constructed in FY 2021/22.	kasenyi	Programme Conditional Grant - Development		1,500	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)					
BUSUNGA HC II	Busunga	Programme Conditional Grant - Non Wage Recurrent		7,728	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236587 Lake Katwe Subcounty					
Department: 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)					
Kabirizi Lower HC II	Kabirizi Lower	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kasenyi HC II	Kasenyi	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Katunguru HC II	Katunguru	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Hamukungu HC II	Hamukungu	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Mweya HC II	Mweya	Programme Conditional Grant - Non Wage Recurrent		7,728	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)					
HAMUKUNGU P.S.	Hamukungu	Programme Conditional Grant - Non Wage Recurrent		7,498	0
KAHOKYA P.S	Kahokya	Programme Conditional Grant - Non Wage Recurrent		7,875	0
ST. AUGUSTINE	St Augustine	Programme Conditional Grant - Non Wage Recurrent		7,672	0
KASENYI P.S.	Kasenyi	Programme Conditional Grant - Non Wage Recurrent		6,469	0
MWEYA P.S.	Mweya	Programme Conditional Grant - Non Wage Recurrent		5,280	0
KINYATEKE	Kinyateke	Programme Conditional Grant - Non Wage Recurrent		7,281	0
KATUNGURU P.S.	Katunguru	Programme Conditional Grant - Non Wage Recurrent		5,903	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236587 Lake Katwe Subcounty					
Department: 060 Education					
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)					
BWERA.S.S	Bwera ss	Programme Conditional Grant - Non Wage Recurrent		240,460	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lake Katwe Sub county Local Government		Other Transfers from Central Government Uganda Road Fund (URF)		14,124	0
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		6,788	0
Kasanga PHC HC III	Kasanga	Programme Conditional Grant - Non Wage Recurrent		6,788	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwera Hospital	Bwera	Programme Conditional Grant - Non Wage Recurrent		328,769	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
Department: 060 Education					
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		107,860	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					
MLTC	bwera	Other Transfers from Central Government Uganda Road Fund (URF)		124,612	0
LCIII: 236589 Kilembe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalibu HC III	Kalibu	Programme Conditional Grant - Non Wage Recurrent		15,456	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: 320026 Promotion of STEM/STEI					
Item: 263310 Sector Development Grant					
Construction of a V.I.P Latrine at Bulimi p/school in Kilembe s/c	Bulimi	Other Transfers from Central Government European Union Support to DDEG (MoLG)		54,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236589 Kilembe Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Ngangi P.S.	Ngangi	Programme Conditional Grant - Non Wage Recurrent		6,672	0
NYAKAZINGA PR SCH MAN COMMTEE	Nyakazinga	Programme Conditional Grant - Non Wage Recurrent		9,615	0
MBUNGA P.S.	Mbunga	Programme Conditional Grant - Non Wage Recurrent		7,368	0
BULIMI P.S.	Bulimi	Programme Conditional Grant - Non Wage Recurrent		6,614	0
BUNYANDIKO P.S.	BUNYANDIKO	Programme Conditional Grant - Non Wage Recurrent		8,919	0
BUWATHA P.S.	BUWATHA	Programme Conditional Grant - Non Wage Recurrent		6,614	0
KYAMBOGHO	KYAMBOGHO	Programme Conditional Grant - Non Wage Recurrent		6,657	0
KIBANDAMA P.S.	KIBANDAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,309	0

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****Item: 263402 Transfer to Other Government Units**

Kilembe Sub county Local Government	Kilembe	Other Transfers from Central Government Uganda Road Fund (URF)		5,856	0
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Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 263310 Sector Development Grant**

Construction of Buhunga GFS Phase II in Kilembe sc	Buhunga	Programme Conditional Grant - Development		100,000	0
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VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236589 Kilembe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of kalibu gfs in kilembe s/c	Malibu	Programme Conditional Grant - Development		20,000	0
Item: 273103 Retrenchment costs					
Completion of Buhunga GFS	Buhunga	Programme Conditional Grant - Development		60,375	0
LCIII: 236590 Nyakatonnzi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Nyakatonzi	Programme Conditional Grant - Development		10,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263310 Sector Development Grant					
Conducting repairs on Kanyambara Channel to facilitate flow of water to the Nyakatonzi Valley Dams.		Programme Conditional Grant - Development		30,000	0
Conducting trainings of farmers in Apiary technologies.	nyakatonzi	Programme Conditional Grant - Development		5,920	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	LLGs	Programme Conditional Grant - Development		55,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236590 Nyakatonnzi 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)					
NYAKATONZI HC II	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent		7,728	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)					
NYAKATONZI SEED SS	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent		32,640	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
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	Bikone	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kihyo HC II	Kihyo	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Mukathi HC III	Mukathi	Programme Conditional Grant - Non Wage Recurrent		15,456	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236591 Maliba Subcounty					
Department: 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)					
Nyangorongo HC II	Nyangorongo	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Isule HC III	Isule	Programme Conditional Grant - Non Wage Recurrent		15,456	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)					
Bikone P.S.	Bikone	Programme Conditional Grant - Non Wage Recurrent		8,615	0
Buhunga P.S.	Buhunga	Programme Conditional Grant - Non Wage Recurrent		8,702	0
KYANYA SDA	Kyanya	Programme Conditional Grant - Non Wage Recurrent		15,691	0
NYAMBOKO SDA PR.SCHOOL	Nyamboko	Programme Conditional Grant - Non Wage Recurrent		9,978	0
Nkaiga P.S.	Nkaiga	Programme Conditional Grant - Non Wage Recurrent		10,166	0
ST. JOHN S MALIBA P.S.	St John	Programme Conditional Grant - Non Wage Recurrent		11,196	0
BWEYALE PRIM SCH	Bweyale	Programme Conditional Grant - Non Wage Recurrent		11,457	0
KYABIKUHA P.S.	Kyabikuha	Programme Conditional Grant - Non Wage Recurrent		8,948	0
Mubuku P.S.	Mubuku	Programme Conditional Grant - Non Wage Recurrent		8,310	0
KATEBE PRIM.SCHOOL UPE	Katebe	Programme Conditional Grant - Non Wage Recurrent		13,690	0
ISULE P.S	Isule	Programme Conditional Grant - Non Wage Recurrent		10,311	0
KITOKO PRIMARY SCH	Kitoko	Programme Conditional Grant - Non Wage Recurrent		12,254	0
KIRULI P.S.	Kiruli	Programme Conditional Grant - Non Wage Recurrent		12,240	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236591 Maliba Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Mubuku Moslem P.S.	Mubuku	Programme Conditional Grant - Non Wage Recurrent		8,049	0
KAMABWE P.S.	Kamabwe	Programme Conditional Grant - Non Wage Recurrent		8,702	0
Buhweza	Buhweza	Programme Conditional Grant - Non Wage Recurrent		9,383	0
KAGHANDO PRIM.SCHOOL CCG	Kaghando	Programme Conditional Grant - Non Wage Recurrent		7,904	0
Kampisi S.D.A. P.S.	Kampisi	Programme Conditional Grant - Non Wage Recurrent		7,353	0
Izinga S.D.A. P.S.	Izinga	Programme Conditional Grant - Non Wage Recurrent		8,745	0
Kabuyiri SDA P.S.	Kabuyiri	Programme Conditional Grant - Non Wage Recurrent		8,209	0
Nyangorongo P.S.	Nyangorongo	Programme Conditional Grant - Non Wage Recurrent		8,774	0

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****Item: 263402 Transfer to Other Government Units**

Maliba Sub county Local Government	Maliba	Other Transfers from Central Government Uganda Road Fund (URF)		19,781	0
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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		7,728	0
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VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Mahango HC III	Mahango	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS KIBALYACHOOL	St. Peters	Programme Conditional Grant - Non Wage Recurrent		7,281	0
Nyamusule P.S.	Nyamusule	Programme Conditional Grant - Non Wage Recurrent		6,904	0
Lhuhiri P.S.	Lhuhiri	Programme Conditional Grant - Non Wage Recurrent		7,411	0
IGHANZA P.S.	Ighanza	Programme Conditional Grant - Non Wage Recurrent		6,251	0
Mahango P.S.	Mahango	Programme Conditional Grant - Non Wage Recurrent		10,007	0
BUTALE P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent		10,007	0
KABWARARA P.S.	Kabwarara	Programme Conditional Grant - Non Wage Recurrent		7,513	0
BUHANDIRO PRIMARY SCHOOL	Buhandiro	Programme Conditional Grant - Non Wage Recurrent		7,513	0
Bishop Egidio P.S	Bishop Egidio	Programme Conditional Grant - Non Wage Recurrent		8,499	0
Kibalya P.S.	Kibalya	Programme Conditional Grant - Non Wage Recurrent		9,572	0
Kyamuduma P.S	Kyamuduma	Programme Conditional Grant - Non Wage Recurrent		7,353	0
Bukumbia P.S.	Bukumbia	Programme Conditional Grant - Non Wage Recurrent		7,933	0
KAKONE P.S.	Kakone	Programme Conditional Grant - Non Wage Recurrent		7,397	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236592 Mahango 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)					
MUNKUNYU S.S	Munkunyu	Programme Conditional Grant - Non Wage Recurrent		188,600	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mahango Sub county Local Government	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		7,742	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	district wide	Programme Conditional Grant - Development		73,912	0
Item: 263310 Sector Development Grant					
Extension of Kyangwe mini gravity flow scheme to Lhuhiri health cengtre in Mahango subcounty	Lhuhiri	Programme Conditional Grant - Development		92,000	0
Construction and extension of Butale stream in Mahango S/C (to boost Nyamusuule,mbulamasi, Kyibiri GFS) in Mahanngo and Muhokya subcounties	Kyibiri	Programme Conditional Grant - Development		155,000	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236593 Kisinga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabirongo HC III	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Item: 263310 Sector Development Grant					
Construction and upgrade of Nyabirongo HC III	Nyabirongo	Programme Conditional Grant - Development		920,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagando Hospital Deleg Fund	kagando	Programme Conditional Grant - Non Wage Recurrent		136,805	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)					
ST THEREZA GIRLS S.S	St Thereza	Programme Conditional Grant - Non Wage Recurrent		93,840	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 TC	kagando	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236594 Katwe-Kabatoro Town Council					
Department: 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	Programme Conditional Grant - Non Wage Recurrent		15,456	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					
KKTC	katwe	Other Transfers from Central Government Uganda Road Fund (URF)		363,411	0
LCIII: 236595 Isango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamukumbi HC II	Kamukumbi	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kyempara HC II	Kyempara	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. ALOYSIUS ISANGO	St. Aloysius	Programme Conditional Grant - Non Wage Recurrent		6,933	0
KYEMBARA PRIM SCH	Kyemparar	Programme Conditional Grant - Non Wage Recurrent		8,702	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236595 Isango Subcounty					
Department: 060 Education					
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 P.S.	Programme Conditional Grant - Non Wage Recurrent		12,834	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 263310 Sector Development Grant					
Construction of Isango Seed Sec School in Isango S/c	Isango	Programme Conditional Grant - Development		905,710	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Isango Sub county Local Government	Isango	Other Transfers from Central Government Uganda Road Fund (URF)		3,195	0
LCIII: 236596 Kyarumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyarumba PHC HC III	Kyarumba	Programme Conditional Grant - Non Wage Recurrent		6,788	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236596 Kyarumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 263310 Sector Development Grant					
Construction of a C/room block at Nyamutswa p/s in Kyarumba s/c	Nyamutswa	Other Transfers from Central Government European Union Support to DDEG (MoLG)		210,000	0
Construction of a V.I.P Latrine at Nyamutswa p/school in Kyarumba s/c	Nyamutswa	Other Transfers from Central Government European Union Support to DDEG (MoLG)		54,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitabona P.S.	Kitabona	Programme Conditional Grant - Non Wage Recurrent		6,889	0
KAGHEMA P.S.	Kaghema	Programme Conditional Grant - Non Wage Recurrent		9,180	0
KALONGE II P.S	Kalonge II	Programme Conditional Grant - Non Wage Recurrent		8,499	0
ST. AUGUSTINE-KITABU P.S	St Augustine	Programme Conditional Grant - Non Wage Recurrent		8,209	0
Bwitho P.S.	Bwitho P.S.	Programme Conditional Grant - Non Wage Recurrent		9,282	0
Kihungamiyagha P.S.	Kihungamiyagha P.S.	Programme Conditional Grant - Non Wage Recurrent		9,644	0
Kyarumba P.S.	Kyarumba	Programme Conditional Grant - Non Wage Recurrent		10,094	0
KALONGE P.S	KALONGE	Programme Conditional Grant - Non Wage Recurrent		5,164	0
KAKUNYU PRIM. SCHOOL UPE	KAKUNYU PRIM	Programme Conditional Grant - Non Wage Recurrent		10,862	0
KIHUNGU P.S.	KIHUNGU	Programme Conditional Grant - Non Wage Recurrent		9,934	0
MUGHETE P.S	MUGHETE P.S	Programme Conditional Grant - Non Wage Recurrent		11,848	0
KITABU P.S.	KITABU	Programme Conditional Grant - Non Wage Recurrent		6,077	0
MUGHETE QURAN P.S.	MUGHETE	Programme Conditional Grant - Non Wage Recurrent		9,905	0
Nyakakindo P/S	Nyakakindo	Programme Conditional Grant - Non Wage Recurrent		10,007	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236596 Kyarumba Subcounty					
Department: 060 Education					
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		49,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyarumba Sub county Local Government	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		17,459	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	district wide	Programme Conditional Grant - Development		10,000	0
Item: 273103 Retrenchment costs					
Completion of Kyibisire GFS & environmental activities	Kyibisire	Programme Conditional Grant - Development		25,246	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236597 Kisinga Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263310 Sector Development Grant					
Procurement of a Huller, Maize Mill and two Motors for AKACIA-KIA for value addition to Maize.	Kajwenge	Programme Conditional Grant - Development		25,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyabirongo	Programme Conditional Grant - Development		253,814	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiburara HC II	Kiburara	Programme Conditional Grant - Non Wage Recurrent		7,728	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)					
Kajwenge P.S.	Kajwenge	Programme Conditional Grant - Non Wage Recurrent		11,138	0
KAMUGHOB P.S.	Kamughobe	Programme Conditional Grant - Non Wage Recurrent		9,398	0
Kanyughunyu P.S.	Kayughunyu	Programme Conditional Grant - Non Wage Recurrent		7,658	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236597 Kisinga Subcounty					
Department: 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	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		9,537	0
LCIII: 236598 Mukunyu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNKUNYU HC II	Munkunyu	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kabingo HC II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. ANDREWS PR. SCH	St. Andrews	Programme Conditional Grant - Non Wage Recurrent		13,327	0
Kinyamaseke P.S.	Kinyamseke	Programme Conditional Grant - Non Wage Recurrent		13,951	0
Kitsutsu P.S.	Kitsutsu	Programme Conditional Grant - Non Wage Recurrent		14,792	0
Munkunyu P.S.	munkunyu	Programme Conditional Grant - Non Wage Recurrent		13,951	0
Nyakatonzi P.S.	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent		11,051	0
KILHAMBAYIRO	KILHAMBAYIRO	Programme Conditional Grant - Non Wage Recurrent		10,210	0
Kabingo P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent		7,832	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236598 Mukunyu Subcounty					
Department: 060 Education					
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)					
KACUNGIRO P.S.	KACUNGIRO	Programme Conditional Grant - Non Wage Recurrent		10,471	0
Katanda P.S.	Katanda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES VOCATIONAL S.S.KASANGA	St. Charles	Programme Conditional Grant - Non Wage Recurrent		106,160	0
LAKE KATWE SEC SCH	Lake Katwe	Programme Conditional Grant - Non Wage Recurrent		33,920	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Munkunyu Sub county Local Government	Munkunyu	Other Transfers from Central Government Uganda Road Fund (URF)		12,333	0
LCIII: 236599 Nyakiumbu 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		7,728	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236599 Nyakiyumbu Subcounty					
Department: 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)					
katholhu HC II	Katholhu	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Muhindi HC II	Muhindi	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Mushenene Dispensary	Mushenene	Programme Conditional Grant - Non Wage Recurrent		6,788	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)					
KYAMINYAWANDI	Kyaminyawandi	Programme Conditional Grant - Non Wage Recurrent		11,616	0
ST. JOSEPH MUSYENENE P.S	St Joseph	Programme Conditional Grant - Non Wage Recurrent		16,140	0
ST. MATIA MULUMBA P.S.	Matia Mulumba	Programme Conditional Grant - Non Wage Recurrent		13,704	0
NDONGO S.D.A. P.S.	NDONGO S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		10,790	0
ST. JOHN PAUL BUNYISWA	ST. JOHN PAUL BUNYISWA	Programme Conditional Grant - Non Wage Recurrent		10,123	0
ST. JOHN S BUKANGARA P.S.	St Johns Bukangara	Programme Conditional Grant - Non Wage Recurrent		13,110	0
KATOJO P.S.	KATOJO	Programme Conditional Grant - Non Wage Recurrent		11,109	0
NYAMIGHERA P.S.	NYAMIGHERA	Programme Conditional Grant - Non Wage Recurrent		8,687	0
ST. ANDREW S NYAKASOJO	St Andrews	Programme Conditional Grant - Non Wage Recurrent		7,382	0
MUHINDI PRIM.SCHOOL UPE	MUHINDI	Programme Conditional Grant - Non Wage Recurrent		12,327	0
MUNDONGO P.S.	MUNDONGO	Programme Conditional Grant - Non Wage Recurrent		20,229	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236599 Nyakiyumbu Subcounty					
Department: 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
LCIII: 236600 Kitswamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibuga prison HC II	Ibuga Prison	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Ibuga Refugee HC II	Ibuga Refugee	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kinyabwamba HC III	Kinyabwamba	Programme Conditional Grant - Non Wage Recurrent		15,456	0
kitswamba HC III	Kitswamba	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Nkoko HC II	Nkonko	Programme Conditional Grant - Non Wage Recurrent		7,728	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)					
Hiima P.S.	Hima	Programme Conditional Grant - Non Wage Recurrent		13,095	0
KITSWAMBA MOSLEM P.S.	Kitswamba	Programme Conditional Grant - Non Wage Recurrent		6,875	0
IBUGA P.S.	Ibuga	Programme Conditional Grant - Non Wage Recurrent		9,079	0
Motomoto P.S.	Motomoto	Programme Conditional Grant - Non Wage Recurrent		11,631	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236600 Kitwamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HIMA(PUBLIC) P.S	HIMA	Programme Conditional Grant - Non Wage Recurrent		13,037	0
KIRULI S.D.A. P.S.	KIRULI	Programme Conditional Grant - Non Wage Recurrent		10,645	0
MUZHURA P.S.	MUZHURA	Programme Conditional Grant - Non Wage Recurrent		13,559	0
Kitwamba I P.S.	Kitwamba I P.S.	Programme Conditional Grant - Non Wage Recurrent		11,036	0
Kitwamba S.D.A. P.S.	Kitwamba	Programme Conditional Grant - Non Wage Recurrent		15,691	0
Rugendabara P.S.	Rugendabara	Programme Conditional Grant - Non Wage Recurrent		14,444	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANZANGA HIGH SCH	Kibanzanga	Programme Conditional Grant - Non Wage Recurrent		51,680	0
MUTANYWANA SEC SCH	Mutanywana	Programme Conditional Grant - Non Wage Recurrent		120,920	0
HAMUKUNGU PARENTS SCH	Hamukungu	Programme Conditional Grant - Non Wage Recurrent		19,360	0
KURUHE HIGH SCH	Kuruhe	Programme Conditional Grant - Non Wage Recurrent		92,320	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kitwamba Sub county Local Government		Other Transfers from Central Government Uganda Road Fund (URF)		9,732	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236601 Karambi Subcounty					
Department: 050 Health					
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)					
Bikunya HC II	Bikunya	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kamasasa HC II	Kamasasa	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Karambi HC III	Karambi	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Kisolholho HC II	Kisolholho	Programme Conditional Grant - Non Wage Recurrent		7,728	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)					
KISOLHOLHO P.S.	Kisolholho	Programme Conditional Grant - Non Wage Recurrent		13,777	0
KARAMBI PRIM. SCHOOL	Karambi	Programme Conditional Grant - Non Wage Recurrent		11,587	0
BIKUNYA P.S.	BIKUNYA	Programme Conditional Grant - Non Wage Recurrent		12,530	0
ST. KIZITO KITUTI PRI. SCHOOL	St Kizito	Programme Conditional Grant - Non Wage Recurrent		12,965	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAAD MEMORIAL S.S	Saad Memorial	Programme Conditional Grant - Non Wage Recurrent		1,763	0
SAAD MEMORIAL S.S	Saad Memorial	Programme Conditional Grant - Non Wage Recurrent		54,860	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236601 Karambi Subcounty					
Department: 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: 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		7,728	0
Kyondo HC III	Kyondo	Programme Conditional Grant - Non Wage Recurrent		15,456	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)					
Kasokero P.S.	Kasokero	Programme Conditional Grant - Non Wage Recurrent		11,225	0
NGOME P.S.	Ngome	Programme Conditional Grant - Non Wage Recurrent		8,470	0
Kalikikaliki P.S	Kalikikaliki	Programme Conditional Grant - Non Wage Recurrent		10,862	0
KYONDO P.S.	KYONDO	Programme Conditional Grant - Non Wage Recurrent		9,456	0
Bulighisa P.S.	Bulighisa	Programme Conditional Grant - Non Wage Recurrent		10,790	0
Kinyabisiki P.S.	Kinyabisiki	Programme Conditional Grant - Non Wage Recurrent		10,703	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236602 Kyondo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UGANDA MATYRS COLLEGE KYONDO	Kyondo	Programme Conditional Grant - Non Wage Recurrent		90,940	0
MALIBA SEC SCH	Maliba	Programme Conditional Grant - Non Wage Recurrent		59,520	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyondo Sub county Local Government	Kyondo	Other Transfers from Central Government Uganda Road Fund (URF)		10,708	0
LCIII: 236603 Bugoye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugoye HC III	Bugoye	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Katooke Health Unit	Katooke	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Nyangonge HC II	Nyangonge	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kibirizi HC II	Kibirizi	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kisamba HC II	Kisamba	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Maghoma HC II	Maghoma	Programme Conditional Grant - Non Wage Recurrent		7,728	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236603 Bugoye Subcounty					
Department: 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 P/S	Programme Conditional Grant - Non Wage Recurrent		10,543	0
KISAMBA PR.SCHOOL UPE	Kisamba	Programme Conditional Grant - Non Wage Recurrent		13,429	0
MURAMBA VALLEY PRIM.SCH.	Muramba	Programme Conditional Grant - Non Wage Recurrent		9,383	0
Rwaking P.S	Rwakingi	Programme Conditional Grant - Non Wage Recurrent		5,773	0
IBANDA PRIMARY SCHOOL	Ibanda	Programme Conditional Grant - Non Wage Recurrent		12,037	0
KIHARARA	Kiharara	Programme Conditional Grant - Non Wage Recurrent		9,818	0
Kasanzi P.S.	Kasanzi	Programme Conditional Grant - Non Wage Recurrent		5,900	0
MAGHOMA P.S	Maghoma	Programme Conditional Grant - Non Wage Recurrent		8,731	0
Ruboni P.S.	Ruboni	Programme Conditional Grant - Non Wage Recurrent		11,355	0
Nyangonge P.S.	Nyangonge	Programme Conditional Grant - Non Wage Recurrent		11,863	0
Nyisango P.S.	Nyisango	Programme Conditional Grant - Non Wage Recurrent		11,326	0
NDUGUTU	Ndugutu	Programme Conditional Grant - Non Wage Recurrent		7,614	0
KATOOKE PRIMARY SCHOOL	Katooke	Programme Conditional Grant - Non Wage Recurrent		11,051	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAMBI S.S	Karambi SS	Programme Conditional Grant - Non Wage Recurrent		131,880	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236603 Bugoye 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					
Bugoye Sub county Local Government	Bugoye	Other Transfers from Central Government Uganda Road Fund (URF)		15,637	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Bitere gravity flow scheme Phase 3 in Bugoye subcounty	Bitere	Programme Conditional Grant - Development		98,815	0
LCIII: 257518 Kinyamaseke Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyamaseke HC III	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent		6,788	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					
Kinyamaseke TC	Kinyamaseke	Other Transfers from Central Government Uganda Road Fund (URF)		38,446	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273440 Ibanda-Kyanya Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Makongote source Ibanda kyanya TC/Maliba Sc	Kenya	Programme Conditional Grant - Development		150,000	0
LCIII: S1795 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakabingo HC	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Muhokya HC III	Muhokya	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Mubuku prison HC II	Mubuku	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kyanya SDA HC II	Kyanya	Programme Conditional Grant - Non Wage Recurrent		3,394	0
Ibanda HC II	Ibanda	Programme Conditional Grant - Non Wage Recurrent		7,728	0
St Francis of AssisKitabu	St Francis	Programme Conditional Grant - Non Wage Recurrent		6,788	0
Maliba HC III	Maliba HC	Programme Conditional Grant - Non Wage Recurrent		6,788	0
Mubuku Kisojo HC II	Mubuku	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kahokya HC II	Kahokya	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kabatunda HC III	Kabatunda	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Kabirizi upperHC II	Kabirizi Upper	Programme Conditional Grant - Non Wage Recurrent		7,728	0
Kyarumba Govt HC III	Kyarumba	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Kanyatsi HC II	Kanyatsi	Programme Conditional Grant - Non Wage Recurrent		7,728	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 050 Health					
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		7,728	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)					
BUHAGHURA PRIMARY SCHOOL	Buhaghura	Programme Conditional Grant - Non Wage Recurrent		11,732	0
ST.PETERS MOSLEM P/SCH.	St Peters	Programme Conditional Grant - Non Wage Recurrent		7,411	0
KAGANDO P.S.	Kagando	Programme Conditional Grant - Non Wage Recurrent		7,919	0
KAMURULI P.S	Kamuruli	Programme Conditional Grant - Non Wage Recurrent		5,787	0
BUSUNGA P.S.	Busunga	Programme Conditional Grant - Non Wage Recurrent		4,903	0
KABIRIZI P.S.	Kabirizi	Programme Conditional Grant - Non Wage Recurrent		3,989	0
KIBURARA PRIM. SCHOOL UPE	Kiburara	Programme Conditional Grant - Non Wage Recurrent		9,166	0
BWERA DEMO. SCHOOL	Bwera	Programme Conditional Grant - Non Wage Recurrent		13,342	0
KALINGWE P.S.	Kalingwe	Programme Conditional Grant - Non Wage Recurrent		9,325	0
Nsenyi P.S.	Nsenyi	Programme Conditional Grant - Non Wage Recurrent		9,180	0
BWERA CHURCH P.S.	Bwera	Programme Conditional Grant - Non Wage Recurrent		15,038	0
KATWE QURAN P.S.	Katwe Quaran	Programme Conditional Grant - Non Wage Recurrent		7,991	0
BUGHEMA P.S.	Bughema	Programme Conditional Grant - Non Wage Recurrent		9,209	0
MUYINA P.S.	Muyina	Programme Conditional Grant - Non Wage Recurrent		5,396	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
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)					
Nyamugasani P.S.	Nyamugasani	Programme Conditional Grant - Non Wage Recurrent		12,486	0
Kisinga P.S.	Kisinga	Programme Conditional Grant - Non Wage Recurrent		13,139	0
Buzira P.S.	Buzira	Programme Conditional Grant - Non Wage Recurrent		7,948	0
Kisinga S.D.A. P.S.	Kisinga	Programme Conditional Grant - Non Wage Recurrent		11,254	0
RWENGUHYO P.S.	Rwenguhyo	Programme Conditional Grant - Non Wage Recurrent		7,049	0
KATHEMBO P.S.	Kathembo	Programme Conditional Grant - Non Wage Recurrent		13,110	0
BUSYANGWA	Busyangwa	Programme Conditional Grant - Non Wage Recurrent		8,876	0
KANYAMPARA SDA PRIM. SCH.	Kanyampara	Programme Conditional Grant - Non Wage Recurrent		19,983	0
KAYANJA P.S.	Kayanja	Programme Conditional Grant - Non Wage Recurrent		11,297	0
MPONDWE P.S.	Mpondwe	Programme Conditional Grant - Non Wage Recurrent		13,400	0
KAMUKUMBI P.S.	Kamukumbi	Programme Conditional Grant - Non Wage Recurrent		14,574	0
Nyabirongo P.S.	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent		10,123	0
Kisabu P.S.	Kisabu	Programme Conditional Grant - Non Wage Recurrent		9,383	0
Bughungu P.S.	Bughungu	Programme Conditional Grant - Non Wage Recurrent		10,050	0
KYABOLOKYA P.S	Kyabolokya	Programme Conditional Grant - Non Wage Recurrent		10,587	0
KIBWE COU P.S	Kibwe	Programme Conditional Grant - Non Wage Recurrent		9,006	0
KANYATSI P.S.	Kanyatsi	Programme Conditional Grant - Non Wage Recurrent		22,781	0
St. Francis Kighuramu P.S	St. Francis	Programme Conditional Grant - Non Wage Recurrent		7,165	0
MPONDWE S.D.A. P.S.	Mpondwe	Programme Conditional Grant - Non Wage Recurrent		13,255	0

VOTE: 856 Kasese District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
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 P.S.	Nyabugando	Programme Conditional Grant - Non Wage Recurrent		12,631	0
KITALIKIBI P.S.	Kitalikibi	Programme Conditional Grant - Non Wage Recurrent		13,052	0
NYABUGANDO PARENTS P.S.	Nyabugando Parents	Programme Conditional Grant - Non Wage Recurrent		13,661	0
KAMASASA P.S.	Kamasasa	Programme Conditional Grant - Non Wage Recurrent		27,610	0
NYAKAHYA P.S.	Nyakahya	Programme Conditional Grant - Non Wage Recurrent		17,039	0
ST. MATHEW NYAKAHYA P.S	St Mathews	Programme Conditional Grant - Non Wage Recurrent		15,879	0
RUSESE P.S	Rusese	Programme Conditional Grant - Non Wage Recurrent		13,530	0
MIRAMI P.S.	MIRAMI	Programme Conditional Grant - Non Wage Recurrent		16,575	0
JABEZL P.S.	JABEZL	Programme Conditional Grant - Non Wage Recurrent		6,788	0
KATWE BOARDING P/S	KATWE BOARDING	Programme Conditional Grant - Non Wage Recurrent		6,701	0
KATWE P.S.	KATWE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,802	0
KARONGO	KARONGO	Programme Conditional Grant - Non Wage Recurrent		7,875	0
Kinyamunagha	Kinyamunagha	Programme Conditional Grant - Non Wage Recurrent		12,733	0
KANYABUSOGHA PRIM SCHOOL	Kyabarungira	Programme Conditional Grant - Non Wage Recurrent		9,978	0
Musasa P.S.	Musasa	Programme Conditional Grant - Non Wage Recurrent		9,050	0
Buhyoka P.S.	Buhyoka	Programme Conditional Grant - Non Wage Recurrent		8,919	0
KAGHORWE P.S	KAGHORWE	Programme Conditional Grant - Non Wage Recurrent		6,585	0

VOTE: 856 Kasese District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 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)					
Bwera PTC	Bwera PTC	Programme Conditional Grant - Non Wage Recurrent		149,479	0
LAKE KATWE TECH. INST	Lake Katwe Tech	Programme Conditional Grant - Non Wage Recurrent		156,317	0

