

Vote: 521 Kasese District

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Foreword

This annual work plan 2013 /14 is developed following the fiscal decentralization strategy modality. The out puts are captured as annual and quarterly. The outputs for the FY 2013/14 are classified as standard or non standard depending on the department. This budget framework paper is building on the foundation already started and will continue improving on delivery of services and creating an enabling environment in the district. This will be done in consultation and in partnership with all stakeholders-the public, private and civil society organizations. Already through the participatory planning process, as part of a wider consultation Kasese District held a budget conference where a wide range of stakeholders participated and enriched this BFP. All these efforts are aimed at fulfilling the district vision of having a "poverty free society" which is in line with the government broad goal as reflected in the National Development Plan and eradicating poverty and MDG-1. To actualise this, the district has documented a number of strategic outputs for 2013/14 which will be crucial in the attainment of the district vision. And after every three months there shall be a review to establish whether the right direction is being followed. I would once again like to commit the District leadership towards the attainment of these set goals and objectives. We undertake to have this budget framework paper actualized and ensuring that the document is a guiding tool for the year 2013/14

WILLIAM KANYESIGYE - CHIEF ADMINISTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	2,565,605	694,973	2,659,413
2a. Discretionary Government Transfers	4,487,853	4,285,779	4,593,000
2b. Conditional Government Transfers	25,044,132	27,911,867	31,840,383
2c. Other Government Transfers	2,250,712	3,044,921	2,504,270
3. Local Development Grant	1,167,470	830,363	1,112,068
4. Donor Funding	4,294,302	4,050,122	2,591,961
Total Revenues	39,810,073	40,818,025	45,301,095

Revenue Performance in 2012/13

During the period July 2012 to June 2013, the district had realised a total of shs. 40,818,025,000 or 102.5% of the approved budget for the FY 2012/13. Of the funds realised shs. 694,973,000 or 1.7% came from local sources, shs. 27,911,867,000 or 68.4% of the revenue came from central government as conditional and un conditional grants. By the end of June 2013, a total of shs. 4,050,122,000 or 9.9% of the actual revenues had come in as donor disbursements mainly from Baylor Uganda and the Kasese District Poverty Reduction Programme funded by BTC Uganda.

Planned Revenues for 2013/14

The projected district revenue including LLGs for the FY 2013/14 is shs. 45,301,095,000. The district has approved a budget of shs. 43,498,932,000 for the FY 2013/14 from both its recurrent and development sources. In addition a total of shs. 1,802,163,000 or 4% of the district revenues will be approved for use at the LLG level. A total of shs. 857,250,000 will come in as Local Revenue to the district local government and will account for 2.1% of the total projected resource envelope for the FY 2013/14. The major sources of local revenue are: royalties from the Ministry of Energy and Mineral Development, market dues, land fees and local service tax. The district will continue to implement its comprehensive revenue enhancement plan which includes ambitious projects to generate local revenue in future such as the construction of a multi purpose social hall which is in its completion phase. However the creation of new urban town councils reduces the district local resource base since they take away viable revenue centres such as markets and taxi/bus parks.

During the FY 2013/14, central government transfers are projected to account for shs. 40,049,721,000 or 92.1% of the total resources projected for the district. A total of shs. 4,593,000,000 will come in as discretionary transfers from central government, shs. 31,840,383,000 or 79.5% of the CG transfers will come in as conditional transfers such as NAADS, SFG, PHC etc, shs. 2,504,270,000 will come in as other central government transfers while shs.1,112,068,000 will come to the district as the Local Development Grant.

Donor support to the district during the FY 2013/14 is projected at shs. 2,591,961,000 or 6.0% of the total budget. The donor support during the FY 2013/14 represents a decrease compared to the FY 2012/13. This is because the Kasese District Poverty Reduction Programme (KDPRP) which has been providing the largest share of the donor support was wound up in September 2013. However, most USAID funded partners have indicated that they will support the district come the FY 2013/14. Such partners include STRIDES for Family Health, SDS and Baylor Uganda particularly in the social services sector like health and water. Of the funds projected to be disbursed by donors to the district, shs. 770,000,000 or about 30% of the donor support will come from the Kasese Poverty Reduction Programme funded by the Belgium Technical Cooperation during the 1st quarter of the FY to complete key development projects. Other significant donor support during the FY 2013/14 will come from Baylor Uganda for interventions in the health sector. Other donors will include EPI, Global Fund, Irish Aid, NTD, PACE, SDS, STRIDES, Unicef and WHO. However a number of these development partners have not availed conclusive IPFs to sectors to guide them during the planning and budgeting for the FY 2013/14.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,484,739	2,166,067	3,918,754
2 Finance	2,382,213	1,344,341	2,111,986
3 Statutory Bodies	1,144,681	449,494	1,178,235
4 Production and Marketing	3,408,198	2,672,647	3,365,173
5 Health	4,417,062	3,962,981	7,644,641
6 Education	20,345,258	16,043,370	22,110,598
7a Roads and Engineering	5,305,936	3,154,402	2,764,200
7b Water	736,957	541,802	1,032,914
8 Natural Resources	187,649	255,855	249,812
9 Community Based Services	616,438	369,452	535,873
10 Planning	310,781	131,546	330,219
11 Internal Audit	70,070	35,358	58,689
Grand Total	42,409,981	31,127,316	45,301,095
<i>Wage Rec't:</i>	<i>20,308,365</i>	<i>15,592,625</i>	<i>24,306,920</i>
<i>Non Wage Rec't:</i>	<i>12,098,968</i>	<i>8,066,835</i>	<i>12,086,168</i>
<i>Domestic Dev't</i>	<i>5,708,346</i>	<i>4,286,051</i>	<i>6,316,046</i>
<i>Donor Dev't</i>	<i>4,294,302</i>	<i>3,181,804</i>	<i>2,591,961</i>

Expenditure Performance in 2012/13

By the end of March 2012/13, the departments had spent a total of shs. 31,127,316,000 or about 97.7% of the revenue realised during this period. A total of shs. 15,592,625,000 or 50.1% of the expenditure had been spent on wages, shs. 8,066,835,000 or 25.9% of the realised revenues had been spent on recurrent non wage activities at the district and LLGs, shs. 4,286,051,000 or 13.8% of the revenues had been spent domestic development projects while an additional shs. 3,181,804,000 or 10.2% of the revenues had been spent on donor development projects in the district and in the 26 LLGs.

Planned Expenditures for 2013/14

In the FY 2013/14 the district and LLGs will continue to spend under the non wage activities and wage activities. Under the Kasese District Poverty Reduction programme priority will be the completion of capital projects started in the FY 2012/13 such as the construction of a market at Mpondwe Lhubiriha TC, Completion on the construction of a Multi Purpose Social Hall for the district in Nyamwamba Division, Construction of 4 bridges at major river crossings e.g. at Kaghema, Kanyamunyu and Nkoko, Construction of arch bridges and Construction of a Mini Irrigation Scheme at Muhokya. Attention will also be given to continue initiatives for rural electrification in partnership with Kilember Investments Ltd and REA. Also priority will go to the completion of activities under the Heifer Project for pastoralists and the formulation of LED Strategy for the district. In health, the department will construct staff houses at Kahendero HC II and Nyamirami HC III while completing the theater at Nyamirami HC III and an OPD at Nyakatonzi HC II. Under education, the priority will go to the provision of seater desks to various P/Ss of Kitwamba SDA, Muhokya, Kyondo and Nyamighera and completion of classrooms and construction of VIP latrines at P/Ss. Under production and marketing priority will go to procurement of green house units in Kisinga and Nyamwamba Divisions, procurement of a rice thresher, support to a medium size Poultry Hatchery with a generator and mother stock, construction of a slaughter slab at Kighoma and Kisinga markets, Construction of fish selling stalls at Kisanyarazi market and procurement of 2 cassava graters. Under water, priority will be the construction of Kangwangyi GFS Phase II, Construction of public VIP and lined latrines at Kyarumba, Kyabarungira and Nyakatonzi Trading Centres, rehabilitation of 10 boreholes in Nyakatonzi and Karusandara S/Cs, Construction of Mbunga-Nyakazinga GFS Phase II, Design and construction of 1 Mini GFS at Luhiri in Mahango S/C and construction of valley dams in Kitwamba and Nyakatonzi S/Cs. Roads and Engineering has planned to undertake periodic maintenance of a number of district roads including the 10 km Bwera-Kibirigha-Ihandiro road, RoadBarrier-Mahango-Muhokya 10.5km road, Kikorongo-Hamukungu 10 km road, completion of Kinyamaseke-Muruti 7.8km road and routine road maintenance.

Challenges in Implementation

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Limited skills among the majority of staff resulting in lack of capacity to effectively and efficiently deliver services to the population. Increasing cost of materials has more than doubled the contract prices of most projects such as roads, health centres and classrooms which reduces the quantity of services delivered. The ever reducing local revenue base as a result of the creation of new urban authorities such as town councils

Limited skills among the majority of staff resulting in lack of capacity to effectively and efficiently deliver services to the population. Increasing cost of materials has more than doubled the contract prices of most projects such as roads, health centres and classrooms which reduces the quantity of services delivered. The ever reducing local revenue base as a result of the creation of new urban authorities such as town councils

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	2,565,605	694,973	2,659,413
Occupational Permits	200	30	200
Rent & Rates from other Gov't Units	17,081	766	16,431
Registration of Businesses	56,407	7,106	56,407
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	3,488	19,555
Public Health Licences		600	
Property related Duties/Fees	468,228	2,768	408,228
Park Fees	396,028	6,257	396,028
Other licences	79,359	7,546	79,359
Rent & rates-produced assets-from private entities	5,881	0	5,883
Other Fees and Charges	117,889	74,292	107,041
Local Service Tax	238,238	177,446	238,238
Miscellaneous	1	2,585	1
Market/Gate Charges	345,163	75,508	345,163
Inspection Fees	10,156	13,126	10,156
Local Hotel Tax	79,770	3,990	79,770
Liquor licences		500	
land fees % to land board	1	0	1
Land Fees	61,782	38,528	61,782
Advertisements/Billboards	35,088	50	15,088
other fees and penalties	2	50	1
Business licences	127,567	13,591	107,567
royalties	226,000	228,417	300,000
Sale of (Produced) Government Properties/assets	176,849	0	347,505
Sale of non-produced government Properties/assets	5,000	0	5,000
windfall gains	4,100	1,822	4,749
Animal & Crop Husbandry related levies	54,000	217	14,000
Agency Fees	41,260	36,290	41,260
2a. Discretionary Government Transfers	4,487,853	4,285,779	4,593,000
District Unconditional Grant - Non Wage	1,689,217	1,689,217	1,692,551
Transfer of Urban Unconditional Grant - Wage	361,135	361,136	375,581
Urban Unconditional Grant - Non Wage	226,681	226,681	225,616
Transfer of District Unconditional Grant - Wage	2,210,819	2,008,745	2,299,252
2b. Conditional Government Transfers	25,044,132	27,911,867	31,840,383
Conditional Transfers for Primary Teachers Colleges		186,037	157,501
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,673	153,120	153,120
Conditional transfers to Production and Marketing	218,696	238,153	237,589
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	201,240	201,240	201,240
Conditional transfers to School Inspection Grant	47,454	49,373	51,711
Conditional transfers to Special Grant for PWDs	58,865	56,870	56,870
Construction of Secondary Schools	200,000	97,031	331,465
Conditional transfers to DSC Operational Costs	117,115	75,458	95,216
Conditional Transfers for Non Wage Technical Institutes		149,039	178,232
Conditional Grant to Women Youth and Disability Grant	29,432	27,236	27,240
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,412	9,214	9,213

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Urban Water	24,063	20,000	0
Conditional Grant to Tertiary Salaries	271,591	345,369	228,517
Conditional Grant to SFG	271,523	340,755	754,869
Conditional Grant to Secondary Salaries	2,010,593	2,338,878	2,766,056
Conditional Grant to Secondary Education	2,413,806	2,436,139	2,170,092
Conditional Grant to Primary Salaries	11,225,507	12,281,296	14,184,813
Conditional Grant to Primary Education	908,590	942,897	919,222
Conditional Grant to PHC Salaries	2,324,812	3,387,057	4,389,478
Conditional Grant to PHC- Non wage	284,198	284,198	284,198
Conditional Grant to PHC - development	183,890	117,056	183,902
Conditional transfer for Rural Water	471,186	356,579	551,547
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional Grant to Agric. Ext Salaries	29,262	26,331	36,529
Conditional Grant to NGO Hospitals	833,107	832,807	832,807
Conditional Grant to PAF monitoring	62,716	62,717	97,664
NAADS (Districts) - Wage		0	521,385
Conditional Grant to Community Devt Assistants Non Wage	27,849	35,183	35,231
Conditional Grant for NAADS	2,437,036	2,620,873	2,143,719
Conditional Grant to DSC Chairs' Salaries	18,000	23,400	23,400
Conditional Grant to Functional Adult Lit	31,349	29,863	29,863
Sanitation and Hygiene	21,000	21,000	22,000
2c. Other Government Transfers	2,250,712	3,044,921	2,504,270
Uganda Wildlife Authority	150,000	289,500	171,000
Primary Leaving Examinations	19,005	19,560	19,005
Special release under NAADS		167,918	
Salary for Dr. Tibenda Sete		13,500	
NAADS Special Release		0	167,918
Special Fund for LC Bicycles-MOLG		0	199,600
Global Fund for HIV/AIDS	110,000	130,847	64,515
Ministry of Health		8,536	
Unspent balances – UnConditional Grants		171,981	
Roads maintenance - URF	1,548,813	1,393,754	1,250,000
Luwero Rwenzori Development Fund	400,662	594,047	610,000
Contingency transfers	22,231	255,278	22,231
Farm Income and Forestry Conservation Project	1	0	1
3. Local Development Grant	1,167,470	830,363	1,112,068
LGMSD (Former LGDP)	1,167,470	830,363	1,112,068
4. Donor Funding	4,294,302	4,050,122	2,591,961
CIPESA		3,000	
Baylor Uganda	1	312,041	714,593
EPI	1	93,106	258,210
GAVI		71,583	
GGP-Japanese	1	0	1
Global Fund		121,000	
Kasese District Poverty Reduction Programme funded by BTC in Uganda	4,294,294	3,150,568	770,000
World Wide Fund for Nature (WWF)		12,041	
NTD	1	0	7,496
PACE	1	0	

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
SDS		202,246	
Strengthening Decentralization for Service Delivery (SDS)		0	483,055
UNAIDS		18,873	
Unicef	1	48,713	356,973
WHO	1	16,951	1,632
Irish Aid	1	0	1
Total Revenues	39,810,073	40,818,025	45,301,095

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By the end of June 2013, the district had realised local revenue amounting to shs. 694,973,000. An additional shs. 960,000,000 had been realised by the 26 LLGs i.e. 23 rural sub counties and 3 town councils of Katwe Kabatoro, Hima and Mpondwe Lhubiriha TC. The major sources of revenue include: local service tax, agency fees which are mainly tender fees and market dues. Urban centres mainly collect market dues and property tax.

(ii) Central Government Transfers

By the end of June 2013, a total of shs. 36,072,930,000 had been realised as central government transfers. Of these funds, shs. 4,285,779,000,000 or 11.9% came in as discretionary transfers mainly un conditional wage and non wage both for district and urban councils. An additional shs. 27,911,867,000 or 77.4% of CGTs came in as conditional government transfers such as NAADS, SFG and PHC development. Other funds included shs. 3,044,921,000 or 8.4% of CGTs came in as other government transfers such as Uganda Road Fund and UWA funds. Shs. 830,363,000 or 2.3% of CGTs came in as the local development grant which funds most of the capital development projects at the district and LLGs.

(iii) Donor Funding

Shs. 4,050,122,000 had been realised from donor disbursements by the end of June 2013. Most of the funding i.e. shs. 3,150,568,000 or 77.8% of the donor disbursements will come from the Kasese District Poverty Reduction programme funded by BTC. Other donor included: Baylor Uganda shs. 312,041,000, Unicef shs. 48,713,000, SDS funded by USAID shs. 202,246,000, Global Fund for HIV/AIDS shs. 121,000,000 and EPI shs. 93,106,000.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The projected local revenue resource envelope for the district for the FY 2013/14 is shs. 2,659,413,000 of which shs. 857,250,000 will go to the district head quarters while the rest i.e. shs. 1,802,163,000 will be collected by the town councils and the rural sub counties. Local Revenue will account for 5.90% of the total projected resource envelope for the FY 2013/14. The major sources of local revenue property related duties mainly to Hima Town Council from the Hima Cement Plant, park fees mainly for Mpondwe Lhubiriha TC which has large taxi park, market/gate charges from mainly urban markets located in Mpondwe Lhubiriha TC, Katwe Kabatoro TC and Hima Town Council, royalties of shs. 300,000,000 to be shared between the district head quarters and Hima Town Council, Other sources include: local service tax, agency fees and other fees and charges. The district has a comprehensive revenue enhancement plan which includes ambitious projects to generate local revenue in future such as the construction of a multi purpose social hall which is under way. However the creation of new urban town councils reduce the district local resource base since they take away viable revenue centres such as markets and taxi/bus parks.

(ii) Central Government Transfers

During the FY 2013/14, central government transfers are projected to account for shs. 40,049,721,000 or 88.4% of the total resources available for the district. A total of shs. 4,593,000,000 will come in as discretionary transfers from central government, shs. 31,840,383,000 or 79.5% of the CG transfers will come in as conditional transfers such as NAADS, SFG, PHC etc, shs. 2,504,270,000 as other central government transfers while shs. 1,125,961,000 will come in as the Local Development Grant.

(iii) Donor Funding

Donor support to the district during the FY 2013/14 is projected at shs.2,591,961,000 which represents a budget support decrease compared to the FY 2012/13. This is because the Kasese District Poverty Reduction Programme (KDPRP) which has been providing the largest share of the donor support will close shop by the end of October 2013. The district will now rely USAID funded partners who have indicated that they will support the district come the FY 2013/14. Such partners include STRIDES for Family Health, SDS and Baylor Uganda. Of the funds projected to be disbursed by donors to the district, shs. 770,000,000 or 29.7%

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A. Revenue Performance and Plans

of the donor support will come from the Kasese District Poverty Reduction Programme funded by the Belgium Technical Cooperation to complete key infrastructural projects during the first quarter of the FY 2013/14. Other donors will include Baylor Uganda, EPI, Global Fund, Irish Aid, NTD, PACE, SDS, STRIDES, Unicef and WHO. However a number of these development partners have not availed the IPFs to sectors to guide them during the planning and budgeting for the FY 2013/14.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,419,588	1,898,607	2,694,428
Transfer of Urban Unconditional Grant - Wage		309,483	0
Transfer of District Unconditional Grant - Wage	2,210,819	1,437,081	2,299,252
Locally Raised Revenues	87,213	152,043	242,541
District Unconditional Grant - Non Wage	121,556	0	121,556
Conditional Grant to PAF monitoring		0	31,079
<i>Development Revenues</i>	147,673	103,644	293,467
Other Transfers from Central Government		0	199,600
LGMSD (Former LGDP)	107,854	81,112	93,867
Donor Funding	39,819	22,532	0
Total Revenues	2,567,261	2,002,251	2,987,895
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,419,588	1,564,888	2,694,428
Wage	2,210,909	1,435,029	2,313,698
Non Wage	208,679	129,860	380,730
<i>Development Expenditure</i>	147,673	101,672	293,467
Domestic Development	107,854	80139.831	293,467
Donor Development	39,819	21,532	0
Total Expenditure	2,567,261	1,666,560	2,987,895

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, the Administration department at the district projects to realise a total of shs. 3,001,882,000 mainly from the district wage recurrent grant which constitutes about 75% of the departmental annual revenue and the capacity building grant of shs. 107,854,000. The department projects a recurrent budget of shs. 3,583,972,000 or 91.4% while the development budget funded mainly by the capacity building grant and disbursements from the SDS programme of shs. 335,388,000 or 8.6% of the departmental budget. A total of shs. 889,544,000 has been budgeted for recurrent activities at the LLG level while shs. 27,934,000 is for development activities bringing the total projection of the Administration Sector for the FY 2013/14 to shs. 3,919,360,000 or 8.8% of the total district budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	3,484,739	2,166,067	3,918,754
Cost of Workplan (UShs '000):	3,484,739	2,166,067	3,918,754

Planned Outputs for 2013/14

About 75% of the department revenue will be spent on the payment of staff salaries for all staff. However, other outputs include staff training, operation and maintenance of the staff bus, procurement of fuel for staff bus and CAO's vehicle, contribution towards burial expense, organisation of public ceremonies, payroll management, monitoring and

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Workplan 1a: Administration

supervision of LLG operations.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Strengthening Decentralization for Service Delivery Project (SDS) is aimed at strengthening decentralization in LGs. This is in line with overall mandate of the department

(iv) The three biggest challenges faced by the department in improving local government services

1. High cost of administration

Kasese district is now one of the largest districts in Uganda. There are currently 23 sub counties, 3 urban town councils and 3 municipal divisions. This comes with high cost of monitoring, supervision and transport.

2. Limited funds to train staff

The capacity building grant is inadequate to train enough staff in any given FY

3. Lack of transport facilities

The department does not have any vehicle to under take their activities. Most of the vehicles at the district have grown old and require urgent replacement

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,265,661	1,148,112	971,518
Other Transfers from Central Government		81,201	
Locally Raised Revenues	330,356	81,990	228,213
District Unconditional Grant - Non Wage	935,305	984,921	735,305
Conditional Grant to PAF monitoring		0	8,000
<i>Development Revenues</i>	274,174	30,546	314,174
Locally Raised Revenues	7,204	0	7,204
Donor Funding	266,970	30,546	266,970
District Unconditional Grant - Non Wage		0	40,000
Total Revenues	1,539,835	1,178,658	1,285,692
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,265,661	1,146,022	971,517
Wage		0	0
Non Wage	1,265,661	1,146,022	971,517
<i>Development Expenditure</i>	274,174	30,546	314,174
Domestic Development	7,204	0	47,204
Donor Development	266,970	30,546	266,970
Total Expenditure	1,539,835	1,176,568	1,285,691

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department has projected to realise revenues to the tune of shs. 1,291,692,000 from recurrent and development sources. The recurrent budget is 977,518,000 or 75.7% of the annual budget while the development budget is shs. 314,174,000 or 24.3% of the budget. Most of the funding will come from the un conditional grant non wage for distribution to other district departments and locally raised revenue. Most of these funds will be used to clear outstanding bills, facilitate travels of various offices to Kampala for coordination, procure accountable stationery, conduct mentoring meetings with staff at the LLG level and under take assessment and evaluation of markets. In

Vote: 521 Kasese District

Workplan 2: Finance

In addition, a total of shs. 792,711,000 has been projected to be transferred as multi sectoral transfers to the LLGs to be used on recurrent activities while shs. 49,667,000 will be for development projects. In all the Finance Sector has a projected a total of shs. 2,134,070,000 or 4.8% of the total district budget for the FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/08	30/4	31/8
Value of LG service tax collection	23853	177314066	38238000
Value of Hotel Tax Collected	12769	2111000	12769
Value of Other Local Revenue Collections	522245	172837000	
Date of Approval of the Annual Workplan to the Council	15/6	28/6	30/4
Date for presenting draft Budget and Annual workplan to the Council	15/6	10/5	30/4
Date for submitting annual LG final accounts to Auditor General		28/9	30/9
Function Cost (UShs '000)	2,382,213	1,344,341	2,111,986
Cost of Workplan (UShs '000):	2,382,213	1,344,341	2,111,986

Planned Outputs for 2013/14

The department has planned to assess and evaluate markets across the district, facilitate travels to Kampala on coordination issues, under take the CESS on produce, clear 40% outstanding bills and claims, produce monthly financial reports, produce final accounts for FY 2012/13 and the annual budget for FY 2013/14, mentor and supervise sub county level accountants hold workshops for finance and non financial district staff in financial related issues and transferring funds to LLGs and sectors at the district level. The department has also planned for a leaders workshop on financial management issues in LGs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Donor support will come from the Kasese District Poverty Reduction programme funded by BTC mainly to fund the construction of a Multi purpose Social Hall to generate local revenue for the district. The project will be completed by the end of October 2013.

(iv) The three biggest challenges faced by the department in improving local government services

1. Dwindling revenue base

The mandate of the department is to increase and expand the local revenue base of the district. However due to a number of challenges such as political pronouncements and changing market trends, a number of revenue sources continue to dwindle

2. Manual financial services

The department does not have computerised financial systems which some times results into delays and accumulated work

3. No transport for the department

The entire finance department operates without an official vehicles to enable the department under take supervision, assessment and evaluation of markets

Workplan 3: Statutory Bodies

Vote: 521 Kasese District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	725,718	661,152	824,494
Conditional transfers to Councillors allowances and E:	153,120	153,120	153,120
Conditional transfers to DSC Operational Costs	75,458	75,458	95,216
Conditional transfers to Salary and Gratuity for LG ele	201,240	201,240	201,240
District Unconditional Grant - Non Wage	91,554	0	91,554
Conditional Grant to PAF monitoring	6,001	0	6,001
Locally Raised Revenues	146,825	179,812	225,843
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	14,500	2,146	14,500
Donor Funding	14,500	2,146	14,500
Total Revenues	740,218	663,298	838,994
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	725,718	378,744	824,494
Wage	224,640	130,500	224,640
Non Wage	501,078	248,244	599,854
<i>Development Expenditure</i>	14,500	892	14,500
Domestic Development		0	0
Donor Development	14,500	892	14,500
Total Expenditure	740,218	379,636	838,994

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department has projected to realise shs.838,994,000 mainly from the following sources: shs. 23,400,000 as salary for the DSC chairperson, shs, 6,001,000 from PAF monitoring, shs, 28,120,000 for the DPAC and DCC, shs. 153,120,000 as councillors allowances and Ex gratia, shs. 95,216,000 as DSC operational funds, shs. 201,240,000 as salary and gratuity for elected leaders, shs. 91,554,000 from the District unconditional grant Shs 14,500,000 will come from donor fund mainly KDPRP/BTC and shs. 225,843,000 from local revenue. Most of the funding for the department will go towards recurrent expenditure such as conducting council sittings, committee sittings and daily office running for the DEC. Operations of the DSC will also claim a significant part of the budget given the critical nature of their operations. At the LLG level a total of shs. 404,463,000 has been projected to be used for recurrent activities by the 26 LLGs. The Statutory Bodies and Council Sector has in all projected a total revenues of shs. 1,243,457,000 which is 2.8% of the total district budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	2000	1322	3000
No. of Land board meetings	16	12	16
No. of Auditor Generals queries reviewed per LG	29	2	29
No. of LG PAC reports discussed by Council	29	2	29
Function Cost (UShs '000)	1,144,681	449,494	1,178,235

Vote: 521 Kasese District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	1,144,681	449,494	1,178,235

Planned Outputs for 2013/14

In the FY 2013/14, the department will continue to undertake their major mandate of conducting council meetings, conducting standing committee meetings, DEC meetings, training councillors, meetings for the DSC, recruitment of additional staff to fill vacant positions, meetings for the district land board, district contracts committee and DPAC and office running.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The district will training sub county and parish political leaders as a follow up on the induction by central government for local councillors in the FY 2012/13

(iv) The three biggest challenges faced by the department in improving local government services

1. Ever increasing number of councillors

With the creation of new urban authorities such as town councils, councillors to the district keep on increasing. This comes with additional costs to the district in terms of facilitating council sittings, meeting venue space and allowances.

2. Inadequate council hall

The existing council hall is dilapidated and small to accommodate the current number of councillors adequately

3. Low literacy levels among some political leaders

Some political leaders do not have the necessary literacy capacity to grasp and legislate for the people

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	157,247	275,989	810,457
Conditional transfers to Production and Marketing	107,169	238,153	237,589
NAADS (Districts) - Wage		0	521,385
Locally Raised Revenues	14,955	11,506	14,955
Conditional Grant to Agric. Ext Salaries	35,124	26,331	36,529
<i>Development Revenues</i>	3,224,953	2,687,717	2,528,719
Conditional Grant for NAADS	2,681,263	2,620,873	2,143,719
Other Transfers from Central Government		0	385,000
Locally Raised Revenues		276	0
Donor Funding	412,707	66,568	
Conditional transfers to Production and Marketing	130,984	0	

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Total Revenues	3,382,201	2,963,707	3,339,176
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>157,247</i>	<i>100,919</i>	<i>810,457</i>
Wage		17,364	557,887
Non Wage	157,247	83,555	252,570
<i>Development Expenditure</i>	<i>3,224,953</i>	<i>2,571,728</i>	<i>2,528,719</i>
Domestic Development	2,812,246	2505159.215	2,528,719
Donor Development	412,707	66,568	0
Total Expenditure	3,382,201	2,672,647	3,339,176

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Production and Marketing department has projected to realise a total of shs. 3,339,176,000. The major sources of funding will mainly be: The PMG funds of shs. 237,589,000 which will fund both recurrent and development projects, The Luwero Rwenzori Development Programme which will contribute a total of shs. 385,000,000 mainly for household income enhancement, NAADS will bring in a total of shs. 2,143,719,000 for development projects while shs. 521,385,000 will pay NAADS extension workers during the FY 2013/14. A special fund was released early July 2013 to cater for outstanding salary payments for NAADS extension staff for the FY 2012/13. In all the department will run a recurrent budget of shs. 683,858,000 or 20.3% of the budget while the development budget will be shs. 2,681,315,000 or 79.7% of the budget. At the LLG level, a total of shs. 15,816,000 has been projected as multi sectoral transfers mainly from non wage grant for recurrent activities while shs. 10,181,000 has been earmarked for development projects mainly co funding NAADS. In all shs. 3,365,173,000 or 7.5% of the district budget has been projected as revenue for the Production and Marketing Sector during the FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6 bags of Irish potatoes	0	
No. of functional Sub County Farmer Forums		29	28
No. of farmers accessing advisory services		93982	276640
No. of farmer advisory demonstration workshops	0	202	624
No. of farmers receiving Agriculture inputs	0	0	8480
Function Cost (UShs '000)	2,715,641	2,431,234	2,820,741
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	5	1
No. of livestock vaccinated	70000	66000	80000
No of livestock by types using dips constructed	20000	0	80000
No. of livestock by type undertaken in the slaughter slabs	28800	0	224000
No. of fish ponds constructed and maintained	0	50	100
No. of fish ponds stocked	0	35	100
Quantity of fish harvested	0	800	60000
No of slaughter slabs constructed		0	1
No of plant clinics/mini laboratories constructed		0	5
No of plant marketing facilities constructed		0	16
Function Cost (UShs '000)	675,455	230,279	507,905
Function: 0183 District Commercial Services			

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of cooperative groups supervised		5	20
No. of cooperative groups mobilised for registration		2	6
No. of cooperatives assisted in registration		2	6
No. and name of new tourism sites identified		3	
No. of opportunities identified for industrial development		2	
No. of value addition facilities in the district		2	
A report on the nature of value addition support existing and needed		no	
	Function Cost (US\$ '000)	17,102	11,133
	Cost of Workplan (US\$ '000):	3,408,198	2,672,647
			36,526
			3,365,173

Planned Outputs for 2013/14

Production office: 4 trips to MAAIF for consultations, 1 trade show, biannual farmer incentives, study tour/exchange visit, 4 quarterly production meetings at the district head quarters, 100 routine field visits to 28 lower local governments, Small office equipment procured at the district head quarters, 4 constituency meetings held at the district head quarters, 80 production staff paid at the district head quarters, Ensuring the 5 sector targeted plans are achieved

Agriculture:- 7 plant marketing facilities constructed in 4 sub counties of Maliba, Kyondo, Kisinga and Munkunyu, 1 Feasibility design for small scale irrigation on Kanyampara channel in Munkunyu sub county, Set up 2 green houses in two sub counties of Kitwamba and Kyondo, One quality assessment on crop pest and disease control through out the district, 4 consultative meetings to MAAIF and NARO, 4 staff meetings at the district headquarters, 4 supervision and monitoring visits through out the district, 170 small scale soil and water conservation, Set up 50 pest and disease control plots throughout the district, 10% of overgrown coffee trees stumped in 17 coffee growing sub counties, Maintain and supervise three cassava multiplication gardens, 2 staff trainings/capacity building in agronomical practices, Support 20 farmers' groups/associations in the sub counties of Kitwamba, Rukoki, Munkunyu and Bwera, 4 sub counties of Kitwamba, Rukoki, Munkunyu and Bwera, Rice hullers in Nyamwamba division and Kitwamba sub county, 2 Cassava grater machines to be supplied to Rukoiki and Kisinga sub counties

Vet:- 80000 livestock vaccinated in the sub counties of Munkunyu, Kisinga, L. Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitwamba; 880 in Karusandara, 240 in Rukoki, 88000 in Nyakatonzi dipped in dips; 80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, Mailoikumu in Munkunyu, Mpondwe-Lhubiriha TC undertaken in the slaughter slabs; 300,000 birds vaccinated against poultry diseases, 150 Artificial inseminations, 4 staff meetings at district head quarters, 2 animal checkpoints at Katunguru and Mpondwe Lhubiriha monitored; 1 slaughter slab to be constructed in Munkunyu-Mailoikumi;

Trade and Industry (Commercial services):-

Mobilising members and producers to form groups in form of cooperatives for their collective economic and social benefit in the 28 LLGs; Assist newly formed groups /cooperatives in the 6 LLGs in the process of registration as co-operatives with registrar of co-operatives in Ministry of Trade Industry and Co-operatives, Kampala; Supervising the activities of co-operatives in the district; 2 Audit exercises conducted in Cooperatives of the 28 LLGs; Conduct trainings to management and boards of directors of 28 co-operatives in the 28 LLGs; Identification of people/firms engaged in tourism activities in the district; 2 stakeholders meeting conducted at the district head quarters; 28 supervisory visits to the macro and micro industries in the 28 LLGs; 28 trainings to farmers on postharvest handling, bulking and marketing of produce in the 28 LLGs;

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Fisheries:- 100 ponds constructed and stocked with fish in the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro; 60000kg of fish harvested in the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro; Fisheries data collected, analysed and disseminated; 1 functional office at the district head quarters; 36 monitoring, control and surveillance on lakes George, Edward and Kazinga channel, markets and roads; 22,400 fish fry procured to support 8 demonstration farmers; 40 HP outboard engine procured; 4 local fish feed production centre supported ; 4 quarterly planning meetings held at the district head quarters; Technical backstopping to the 22 CBTs for fish farming ; 3 cages instituted, i.e 2 on L.Edwrad and 1 on L.George; 6 BMUs supervised and given technical back stopping. BMU executives elected and trained for the 6 landing sites. NAADS: 11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of kitswamba, rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba, kyondo, bwera, Nyakiyumbu, Munkunyu 5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggery for all the 28 LLGs

28 Sub county NAADS cordinators, 47 AASPs and 48 sub accountants back stopped on NAADS activities and proceses in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, maliba, bugoye, Karusandara, rukoki, Kilembe, muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe lhubiriha, Karambi, Kitholhu, Nyamwamba division, Cental division and Bulumbya division , Buhuhira and Isango,

Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators

2 planning and review meetings conducted at the district head quarters

Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs

1 vehicle maintained at the district head quarters

1 district farmer for a functional

4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Funding under FAO ended with the FY 2012/13.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport at sub county level

The sub county staff lack motorcycles for transport to the field.

2. Inadequate sub county extension staff

Newly created sub counties including some old ones lack extension staff.

3. Out break of animal and crop diseases

From time to time, african swine fever in pigs and Banana Bacterial wilt in Bananas that have become endemic in the area has hindered the development of both piggery and banana enterprises.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 521 Kasese District

Workplan 5: Health

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	3,767,433	4,658,894	5,646,402
Conditional Grant to PHC- Non wage	284,198	284,198	284,198
Conditional Grant to PHC Salaries	2,509,508	3,387,057	4,389,478
Locally Raised Revenues	2,343	16,256	2,343
Conditional Grant to NGO Hospitals	832,807	832,807	832,807
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	378,097	887,902	1,726,707
Donor Funding	50,353	576,165	1,383,805
LGMSD (Former LGDP)	143,854	154,439	159,000
Unspent balances – Conditional Grants		40,242	
Conditional Grant to PHC - development	183,890	117,056	183,902
Total Revenues	4,145,530	5,546,795	7,373,109

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	3,767,433	2,961,600	5,646,402
Wage	2,509,508	2,081,379	4,389,478
Non Wage	1,257,925	880,221	1,256,924
<i>Development Expenditure</i>	378,097	939,403	1,726,707
Domestic Development	327,744	363,620.394	342,902
Donor Development	50,353	575,782	1,383,805
Total Expenditure	4,145,530	3,901,003	7,373,109

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Health department at the district has projected to realise a total of shs. 7,373,109,000 from both recurrent and development sources. The total recurrent budget will be shs. 5,798,532,000 or 75.9% of the departmental annual budget while the development budget will be shs. 1,846,109,000 or 24.1% of the annual budget. Salaries for health workers will take shs. 4,389,478,000 or 57.4% of the budget. A total of shs. 1,383,805,000 has been projected as donor disbursements mainly from Baylor Uganda, Gobaal fund for HIV/AIDS and EPI which in total will account for 18.1% of the departmental budget. At the LLG level, shs. 152,130,000 will be transferred for use on recurrent activities while shs. 119,402,000 will be used for development projects such as renovation of health centres and construction of latrines at various health units across the district. In all the health sector has projected a total of shs. 7,644,641,000 which is 17.1% of the district budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 521 Kasese District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. and proportion of deliveries conducted in NGO hospitals facilities.	5000	9091	6500
Number of outpatients that visited the NGO hospital facility	140000	141163	155000
Number of outpatients that visited the NGO Basic health facilities	275000	102861	275000
Number of inpatients that visited the NGO Basic health facilities	1000	1432	1250
No. and proportion of deliveries conducted in the NGO Basic health facilities	8800	9472	10800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	21500	27149	35500
Number of trained health workers in health centers	1680	132	1700
No. of trained health related training sessions held.	75	76	80
Number of outpatients that visited the Govt. health facilities.	545000	425690	600000
Number of inpatients that visited the Govt. health facilities.	32000	33800	45000
No. and proportion of deliveries conducted in the Govt. health facilities	16000	12315	17600
%age of approved posts filled with qualified health workers	27000	50	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	743	89	85
No of healthcentres constructed	4	0	1
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed		2	2
No of staff houses rehabilitated		0	2
No of OPD and other wards constructed		1	1
No of OPD and other wards rehabilitated		0	1
No of theatres constructed		1	1
No of theatres rehabilitated		0	1
%age of approved posts filled with trained health workers	160	70	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	80	5468	
No. and proportion of deliveries in the District/General hospitals	12000	855	
Number of total outpatients that visited the District/ General Hospital(s).	1600	75660	
Number of inpatients that visited the NGO hospital facility	23000	7600	24000
Function Cost (UShs '000)	4,417,062	3,962,981	7,644,641
Cost of Workplan (UShs '000):	4,417,062	3,962,981	7,644,641

Planned Outputs for 2013/14

The department has planned to complete the construction of a theater at Nyamirami HC III, 2 doctors houses at Kabatunda HC III and Kahokya HC II. In addition the Outpatient Department at Nyakatonzi HC will also be completed. The department will also construct staff houses at Nyamirami HC III and Kahendero HC II in the FY 2013/14. A number staff mentoring sessions will be conducted in addition to sensitization for both the public and health workers on a number of health concerns including HIV/AIDS, TB, Malaria management and nutrition. The department will also continue to under take routine mandatory activities such as immunization against the xsix killer diseases.

Vote: 521 Kasese District

Workplan 5: Health

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The following development partners will supplement the efforts of the health department to provide services in the health sector: Baylor Uganda will intervene in mainly HIV/AIDS related support, Strides for Family Health will provide MCH support as direct implementers, SDS will intervene in HIV/AIDS management by providing support to the DHOs office, AFFORD/UHMG will provide MCH support as direct implementers, SPEAR will support HIV/AIDS programmes as direct implementers, SURE will intervene in logistics management as direct implementers. Other direct implementers include: ASSIST in CQI support, UNICEF in MCH support, PACE in sanitation and HIV/AIDS support, IBFAN in MCH support, MARIESTOPES in MCH support, ENGENDERHEALTH in MCH support, IRCU in HIV/AIDS support and ENVISION in neglected tropical diseases.

(iv) The three biggest challenges faced by the department in improving local government services

1. Shortage of health workers

The district has only 41% of the approved posts filled. This is at all levels including the district health office, the district hospitals and lower level units. Due to that challenge, services offered are not adequately handled

2. Limited staff accommodation at health units

The majority of health units in Kasese are situated in rural areas. However, most lack accommodation facilities yet rural areas lack rental premises. This leads to health workers staying far from stations thus reporting late and infrequently for duty

3. Limited sensitization on services offered at health facilities

The public has a negative attitude on services offered at health facilities. As a result drugs sometimes expire at health facilities because the public thinks these drugs are not available at government health facilities

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,782,011	18,756,184	20,672,165
Conditional Transfers for Primary Teachers Colleges	186,368	186,037	157,501
Conditional Transfers for Wage Technical Institutes	236,531	0	0
Conditional Grant to Secondary Education	2,436,139	2,436,139	2,170,092
Locally Raised Revenues	16,022	7,594	16,022
Other Transfers from Central Government		19,560	
Conditional transfers to School Inspection Grant	49,373	49,373	51,711
Conditional Transfers for Non Wage Technical Institute	149,040	149,039	178,232
Conditional Grant to Primary Salaries	12,281,296	12,281,296	14,184,813
Conditional Grant to Primary Education	942,897	942,897	919,222
Conditional Grant to Secondary Salaries	2,338,879	2,338,878	2,766,056
Conditional Grant to Tertiary Salaries	145,467	345,369	228,517
<i>Development Revenues</i>	1,313,105	716,242	1,188,291
Construction of Secondary Schools	150,000	97,031	331,465
Other Transfers from Central Government		0	15,000
Conditional Grant to SFG	528,561	340,755	754,869
Donor Funding	539,192	256,455	
LGMSD (Former LGDP)	95,352	22,000	86,957

Vote: 521 Kasese District

Workplan 6: Education

Total Revenues	20,095,116	19,472,425	21,860,456
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>18,782,011</i>	<i>15,393,590</i>	<i>20,672,165</i>
Wage	15,002,173	11,618,447	16,445,636
Non Wage	3,779,838	3,775,143	4,226,529
<i>Development Expenditure</i>	<i>1,313,105</i>	<i>578,079</i>	<i>1,188,291</i>
Domestic Development	773,913	321698.416	1,188,291
Donor Development	539,192	256,381	0
Total Expenditure	20,095,116	15,971,669	21,860,456

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department of education at the district has projected to realise shs. 21,126,696,000 or 52.2% of the annual district budget. The department has projected a recurrent budget of shs. 20,022,772,000 or 94.8% of the budget. Most of this funding i.e. shs. 16,445,636,000 or 82.1% of the recurrent budget will go towards payment of salaries for primary and secondary teachers and paying tutors at tertiary institutions such as Bwera Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute. The department will also disburse UPE and USE funds to benefitting schools across the district during the FY 2013/14. During the FY 2013/14, Saad Memorial SS and Bwera SSS will be renovated under Secondary Schools Construction grant to the tune of shs. 331,465,000. Other projects such as completion and construction of classrooms, completion and construction of VIP latrines and construction of staff houses at various will be funded by the SFG and LGMSDP. Education at the LLG level is not allocated enough resources. However, during the FY 2013/14, shs. 84,367,000 has been projected for recurrent activities in all the 26 LLGs in the district while shs. 165,775,000 mainly the Local Development Grant will be used for development projects such as construction of latrines at schools, supply of furniture and construction of classrooms. The education sector in all has projected a total of shs. 21,376,838,000 or 47.9% of the district budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	2970	6176	2970
No. of qualified primary teachers	2970	6176	2970
No. of pupils enrolled in UPE	145544	147114	130000
No. of student drop-outs	5000	400	450
No. of Students passing in grade one	500	423	500
No. of pupils sitting PLE	9300	0	9500
No. of classrooms constructed in UPE	9	11	25
No. of classrooms rehabilitated in UPE	19	0	3
No. of latrine stances constructed		16	15
No. of teacher houses constructed	15	4	11
No. of primary schools receiving furniture		0	6
Function Cost (UShs '000)	14,537,390	11,331,097	15,280,216
Function: 0782 Secondary Education			

Vote: 521 Kasese District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of students passing O level	220	43	
No. of students sitting O level	4925	5300	
No. of students enrolled in USE		25678	25000
No. of classrooms constructed in USE		10	15
No. of teaching and non teaching staff paid	360	365	365
Function Cost (US\$ '000)	4,925,018	4,236,717	6,001,383
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		53	53
No. of students in tertiary education		670	
Function Cost (US\$ '000)	800,096	412,681	766,055
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	357	470	352
No. of secondary schools inspected in quarter	77	15	
No. of tertiary institutions inspected in quarter	5	3	
No. of inspection reports provided to Council	4	1	
Function Cost (US\$ '000)	49,373	52,162	47,211
Function: 0785 Special Needs Education			
No. of SNE facilities operational	12	3	12
No. of children accessing SNE facilities	5000	5950	
Function Cost (US\$ '000)	33,381	10,713	15,733
Cost of Workplan (US\$ '000):	20,345,258	16,043,370	22,110,598

Planned Outputs for 2013/14

In the FY 2013/14, the department will under take the following capital projects i.e. Completion of 3 classrooms at Kasangali SDA, 2 class rooms at Kahendero P/Schools and 2 class rooms at Mweya P/School. VIP latrines will be completed at the schools of Kisolholho in Karambi S/C, Kirabaho SDA and Kyabayenze P/S. Completion of a girls dormitory and workshop at Kasese Youth Polytechnic in Nyamwamba division Kasese municipality, 2 class rooms at Kisinga p/s in Kisinga s/c, Mirami P/S in Karambi S/C, Nyabugando Parents P/S in Mpondwe Lhubiriha TC, Kihyo P/S in Bwesumbu, and Nyakakindo P/S in Kyarumba S/C. Supply of three seater age friendly desks for P.1 and P.2 classes to the following schools Ndugutu P/S in Bugoye, Kalonge P/S in kyarumba S/C, Kyemize P/S in Muhokya.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Save the children in Uganda will continue to be the biggest development partner in the education sector in Kasese in the FY 2013/14 with projects such as: Construction of classrooms, latrines, provision of furniture, supply of instructional materials, support to ALP initiative, provision of start up kits to ALP graduands, capacity building for school management committees, provision of basic and appropriate instructional materials e.g. text books, Master Card Programme and installation of high powered machines with 3 phase line to Kasanga Technical Institute, Lake Katwe Technical Institute and Kasese Youth Polytechnique. SNV will build the capacity of school management committees, construct VIP toilets, maintain school gardens and WASH in 150 selected schools. SDS will support capacity building and office retooling while UNICEF will facilitate Learners Heading Tracking programme, rehabilitate mobile phones, facilitate the GBS programme and other GEM activities. Hand Carp International will support the expanded renovation of school infrastructure at Saad Memorial SS and construct a disability friendly toilet at Mpondwe and Kinyamaseke P/Ss. STRIDES for Family Health will support immunization of children at school and communities, family planning services to girls of child bearing age in secondary schools, health, education talks among pupils and students. NUDIPO will train teachers in SNE related aspects and facilitating teachers who train special olympics for SNE learners. Other partners include: Young and Powerful Initiative-HIV/AIDS sensitization in schools of Munkunyu and Hima Town

Vote: 521 Kasese District

Workplan 6: Education

Council, RWECO-Capacity building of school management committees across the district, KALI-capacity building of school management committees across the district, Education Uganda-supply of slates and chalk across the district,

(iv) The three biggest challenges faced by the department in improving local government services

1. Low morale of teachers

Teachers are increasingly becoming uncomfortable with their existing remuneration leading to low morale and absenteeism.

2. Absenteesm

Some teachers take advantage of the distance of their schools from the district head quarters to absent themselves from school

3. Hard to reach schools

Due to the mountainous terrain of most of the district, most of the schools are hard to reach. Yet the district is not part of the hard to reach allowance scheme of the central government

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,872,036	1,061,038	1,437,061
Other Transfers from Central Government	1,860,520	1,060,885	1,389,235
Locally Raised Revenues	11,516	153	47,826
<i>Development Revenues</i>	2,793,641	2,045,050	694,000
Other Transfers from Central Government		10,000	60,000
LGMSD (Former LGDP)	50,000	0	
Donor Funding	2,743,641	2,035,050	474,000
District Unconditional Grant - Non Wage		0	160,000
Total Revenues	4,665,677	3,106,088	2,131,061
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,872,036	1,057,448	1,437,061
Wage		0	0
Non Wage	1,872,036	1,057,448	1,437,061
<i>Development Expenditure</i>	2,793,641	2,043,501	694,000
Domestic Development	50,000	8451	220,000
Donor Development	2,743,641	2,035,050	474,000
Total Expenditure	4,665,677	3,100,948	2,131,061

Department Revenue and Expenditure Allocations Plans for 2013/14

The roads and Engineering department at the district has projected a total revenue envelope of shs.2,131,061,000. Of these funds, shs. 1,389,235,000 will be provided by Uganda Road for District roads, Urban roads and Community Access Roads. In addition shs.474,000,000 will be provided by the Kasese District Poverty Reduction Fund -Belgium Technical Cooperation mainly to complete several capital projects like bridges, rural power extension and market stalls at the Lhubiriha market. The Luwero Rwenzori Development PROGRAMME will provide an additional 60,000,000 to open and grade 2.5km of the Rusese-Kyempara-Isango road. The department will also pay VAT for the completion of KDPRP projects. At the LLG shs. 509,223,000 has been projected for recurrent activities which are mainly maintenance of community access roads while shs. 131,036,000 will be transferred to the LLGs for use on development projects during the FY 2013/14. The Roads and Engineering Sector has in all projected shs. 2,771,320,000 or 6.2% of

Vote: 521 Kasese District

Workplan 7a: Roads and Engineering

the district budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Bridges Constructed	7	6	7
No of bottle necks removed from CARs		190	389
Length in Km of urban roads resealed		0	20
Length in Km. of urban roads upgraded to bitumen standard		0	3
Length in Km of Urban paved roads routinely maintained		0	1
Length in Km of Urban unpaved roads routinely maintained		4	20
Length in Km of Urban unpaved roads periodically maintained		5	19
Length in Km of District roads routinely maintained		389	464
Length in Km of District roads periodically maintained	0	42	38
No. of bridges maintained		0	9
Length in Km. of rural roads constructed		0	15
Function Cost (US\$ '000)	3,772,295	1,787,635	1,716,060
Function: 0482 District Engineering Services			
No of streetlights installed	5	0	
No. of Public Buildings Constructed	5	5	1
No. of Public Buildings Rehabilitated		0	10
Function Cost (US\$ '000)	1,533,641	1,366,767	1,048,140
Cost of Workplan (US\$ '000):	5,305,936	3,154,402	2,764,200

Planned Outputs for 2013/14

The department will continue to carry out Routine Road Maintenance for 389 km, Periodic Road Maintenance of 38.7 km, transfer funds for urban councils of Katwe Kabatoro, Hima and Mpondwe Lhibiriha TC and to all 23 subcounties. The major works to be under taken during the FY 2013/14 are periodic maintenance of the following roads: Bwera-Kibirigha-Ihandiro road 10 km, RoabBarrier-Mahango-Muhokya road 10.5km, Kikorongo-Hamukungu road 10km and the completion of Kinyamaseke-Muruti road 7.8km. In addition the department will supervise the completion of the following bridges i.e. at Kaghema, Kanyamunyu, Katumba and Nkoko bridge. There will also be the completion of prototype bridges of stone arch type at Maliba Nyambuko, Kihyo/Kaghando and at Munkunyu. The department will also supervise the extension of electricity grid lines to the sub counties of Karambi, Kyondo, Kyarumba, Bugoye, Munkunyu, Kisinga, Kamasasa, Kitswamba, Kyabarungira and Nyakiyumbu. In the housing section, the department will supervise the completion of the Mpondwe Lhubiriha market, the completion of market stalls at Hima TC, the completion on the rehabilitation works for a multi purpose social hall at land near the airfield and the renovation of office blocks at the district head quarters.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Under CAIIP-3: Roads will be worked on include: Kamwani-Mbata-Kasangali road, Kilembe-Mbunga-Karongo-Kihara road, Kyalhumba-Kaghema road, Mughete-Nyakabale Road, Mughete-Kabimba Road, Mundongo-Munkunyu Road, Mundongo-Nyamighera Road totaling to 66.5km in the sub counties of Bwesumbu, Kilembe, Kyalhumba and Nyakiyumbu.

(iv) The three biggest challenges faced by the department in improving local government services

1. Mountaneous terrain of the district

Vote: 521 Kasese District

Workplan 7a: Roads and Engineering

Most of Kasese District is mountainous. This means there is an additional cost for every project undertaken since vehicles carrying materials cannot access all areas. This adds on the unit cost of materials and hence increased project contract price.

2. Lack of transport for the department

The vehicle currently in possession is old and frequently breakdown. This hinders the capacity of the department to supervise projects under construction

3. Maintenance of projects

There is no budget to maintain most projects leading to waste and breakdown e.g. desks, classrooms and roads.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,000	40,999	22,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	20,000	20,000	0
<i>Development Revenues</i>	684,490	502,828	999,447
Conditional transfer for Rural Water	552,547	356,579	551,547
Other Transfers from Central Government		0	88,584
Locally Raised Revenues	2,343	0	2,343
LGMSD (Former LGDP)	7,600	0	
Donor Funding	122,000	146,249	356,973
Total Revenues	725,490	543,828	1,021,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,000	28,591	22,000
Wage		0	0
Non Wage	41,000	28,591	22,000
<i>Development Expenditure</i>	684,490	502,599	999,447
Domestic Development	562,490	356,349.425	642,474
Donor Development	122,000	146,249	356,973
Total Expenditure	725,490	531,189	1,021,447

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, the department has projected revenues totaling to shs. 1,021,447,000 from both recurrent and development sources. Most of the funding i.e. shs. 551,547,000 or 53.4% of the budget will come from the Rural Water and Sanitation Grant, shs. 356,973,000 will come from UNICEF as donor disbursements while an additional shs. 88,584,000 will come from the Luwero Rwenzori Development PROGRAMME to construct watering dams in pastoralist areas of Nyakatonzi and Kitswamba Sub Counties. The district has projected to transfer a total of shs. 7,260,000 to LLGs for use on recurrent water related activities while shs. 4,207,000 will be transferred to LLGs to be used on development projects during the FY 2013/14. In all a total of shs. 1,032,914,000 or 2.3% of the district budget has been earmarked for the Water Sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 521 Kasese District

Workplan 7b: Water

	outputs	Estimate	outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of springs protected	9	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0	
No. of deep boreholes drilled (hand pump, motorised)	14	3	7
No. of deep boreholes rehabilitated	20	3	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	2	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	2	
No. of dams constructed		0	2
No. of supervision visits during and after construction	4	332	432
No. of water points tested for quality	24	2	
No. of District Water Supply and Sanitation Coordination Meetings	4	2	
No. of sources tested for water quality	20	0	
No. of water points rehabilitated		2	4
% of rural water point sources functional (Gravity Flow Scheme)		75	00
% of rural water point sources functional (Shallow Wells)		60	00
No. of water pump mechanics, scheme attendants and caretakers trained		0	00
No. of public sanitation sites rehabilitated		0	00
No. of water and Sanitation promotional events undertaken		0	2
No. of public latrines in RGCs and public places	2	0	11
Function Cost (US\$ '000)	716,957	532,343	1,032,840
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	20,000	9,459	74
Cost of Workplan (US\$ '000):	736,957	541,802	1,032,914

Planned Outputs for 2013/14

Under DWSCG, LGMSDP and Local revenue, we plan to do the following: Construction of Kangwangyi GFS Phase II in Maliba S/C, Construction of public VIP and lined latrines at selected health centres and rural growth centres in Kyarumba, Kyabarungira and Nyakatonzi S/Cs, rehabilitation of 10 boreholes in Nyakatonzi S/C and Karusandara S/C, Construction of Mbunga-Nyakazinga GFS Phase II in Rukoki in Masule A to Mbunga village in Kilembe S/Cs, Design and construction of Mini GFS in Luhiri in Mahango S/C, Pipeline extension of existing water supply systems in Kahokya in L. Katwe S/C and Kiruli in Maliba S/C and Construction of valley dams in Nyakatonzi and Kitswamba S/Cs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Uganda Recross Society intends to start on phase two of their Rural Water and Sanitation Programme in western Uganda of which Kasese district is a beneficiary. This time they are to focus mostly on provision of water and sanitation facilities on landing sites and for our case in Kasese, these will include, Hamukungu in L.Katwe SC, Kasenyi in L.Katwe Sc, Kayanja in Nyakiyumbu SC and Katwe in Katwe/kabatoro Town Council. They are going to focus on the provision of water and sanitation to schools and health centres too. Other development partners will include: Kagando Rural Development Centre which will construct Kithoghorwe GFS-25 km in the S/Cs of Muhokya, Lake Katwe and Kyarumba. Bishop Masereka Christian Foundation will rehablitate Kigoro GFS in Rukoki S/C. Rotary Club of Kasese will construct a GFS in Nyakiyumbu S/C and the Uganda Conservation Society-Lions Project will rehabilitate boreholes using muting solar powering in Nyakatonzi and Hima Town Council.

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 521 Kasese District

Workplan 7b: Water

1. Poor O&M of the water and sanitation facilities

The attitude of the communities towards the O&M of the facilities is too low.

2. Drastic drop in underground water levels and hence affecting the yield

Most of our water sources like springs, boreholes have had their yields drop low.

3. Rapid population growth against the limited water resources

The rate at which the population is growing is too overwhelming and yet the water resource is constant.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	24,686	39,189	24,686
Unspent balances – UnConditional Grants	7,500	0	7,500
Other Transfers from Central Government		17,500	
Locally Raised Revenues	7,973	12,475	7,973
Conditional Grant to District Natural Res. - Wetlands	9,213	9,214	9,213
<i>Development Revenues</i>	49,837	278,434	112,000
Other Transfers from Central Government		248,901	112,000
Donor Funding	49,837	29,533	
Total Revenues	74,523	317,623	136,686
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	24,686	35,509	24,686
Wage		0	0
Non Wage	24,686	35,509	24,686
<i>Development Expenditure</i>	49,837	207,457	112,000
Domestic Development		180,000	112,000
Donor Development	49,837	27,457	0
Total Expenditure	74,523	242,967	136,686

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, the Natural Resources Department has projected to realise a total budget of shs. 136,686,000 from both its recurrent and development sources. The funding will mainly come from Uganda Wild Life Authority under the revenue sharing scheme with shs. 112,000,000, shs. 20,000,000 from Wild Wide Fund for the climate change project and natural resources grant. During the FY 2013/14 shs. 12,176,000 will be transferred to the LLGs to be used for recurrent activities while shs. 100,950,000 will be transferred for development projects particularly the UWA revenue sharing projects with frontline communities around the national parks. The revenue projection for the Natural Resources Sector is shs. 249,812,000 or 0.6% of the total district budget for the FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 521 Kasese District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Wetland Action Plans and regulations developed	3	16	14
No. of community women and men trained in ENR monitoring	11	11	1
No. of monitoring and compliance surveys undertaken	15	0	10
No. of new land disputes settled within FY	20	4	0
Area (Ha) of trees established (planted and surviving)	300	0	0
No. of Agro forestry Demonstrations	3	0	0
No. of community members trained (Men and Women) in forestry management	0	0	40
No. of monitoring and compliance surveys/inspections undertaken	196	5	50
No. of Water Shed Management Committees formulated	10	100	8
Function Cost (US\$ '000)	187,649	255,855	249,812
Cost of Workplan (US\$ '000):	187,649	255,855	249,812

Planned Outputs for 2013/14

During the FY 2013/14, the planned outputs include the following: Forest produce trade regulations compliance enforced and locally raised revenue of UGX 10,000,000 collected, 11 S/C Environment Action Plans formulated, 1 District wetlands inventory report produced, 1 wetlands management plan formulated, 3 land titles secured for Bwera Hospital, Bugoye Health Centre III and Kisagazi Lands, 2 structure plans for Rugendabara and Kinyamaseke Town Boards developed, 29 physical planning committees trained on roles and responsibilities, 40 farmers trained in forest management and UGX 150,000,000 revenue sharing funds from UWA transferred to LLGs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NGOs and other donor organisations include the following: SNV (The Netherlands Development Organization) whose main aim is to help its partners develop their own capacities to find sustainable solutions to problems of poverty, social exclusion and Environmental degradation.

CARE International with programmes including Social development Natural resources management Emergency and rehabilitation Economic rights in form of improving rural household livelihoods. The World Wide Fund for Nature will undertake the River Mubuku Catchment Management in the S/Cs of Maliba and Bugoye, fund the Climate Change Project in Maliba, Bugoye and Kitholhu Sub Counties and fund the Clean Energy Access Project across the district. The National Association for Professional Environmentalists NAPE will support the Katwe Salt Lake Rehabilitation project in Katwe Kabatoro Town Council. RAMSAR will induct the Ramsar Site Management Committee in Kahendero in Muhokya S/C.

Lake George Basin Integrated Management Organization (LAGBIMO) whose vision is to achieve sustainable management and use of Lake George natural resources for the improved livelihoods of poor communities within its basin.

World Wildlife Fund for nature (WWF) implementing the The conservation of the Rwenzori Mountains and Rwenzori Mountains National Park and the Semuliki Catchment management project concentrating on then Nyamwaba-Mubuku sub-Catchment

However Budgets of these organisations are not available due to reasons well known to the respective organisations.

(iv) The three biggest challenges faced by the department in improving local government services

1. Increased pressure on Environment & Natural resources

The resilience capacity for the environment and natural resources is exceeded by the high increase in the population

Vote: 521 Kasese District

Workplan 8: Natural Resources

that is not matching the available resources. This has caused a lot of degradation to the available natural resources.

2. Unpredictable weather conditions

Being a department involved in tree planting, we have on a number of occasions experienced losses due to receiving less rain than expected during some rainy seasons.

3. Unconsolidated data on Environment

There are no inventories of major environment components like forest plantations, degraded hot spots

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	171,178	160,752	177,225
Conditional Grant to Women Youth and Disability Gr:	27,240	27,236	27,240
Conditional transfers to Special Grant for PWDs	56,870	56,870	56,870
Conditional Grant to Functional Adult Lit	29,863	29,863	29,863
Locally Raised Revenues	22,022	11,600	28,022
Conditional Grant to Community Devt Assistants Non	35,183	35,183	35,231
<i>Development Revenues</i>	397,225	238,081	310,613
Other Transfers from Central Government	181,418	0	21,000
LGMSD (Former LGDP)	206,624	238,081	213,000
Donor Funding	9,183	0	76,613
Total Revenues	568,403	398,833	487,838
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	171,178	98,529	177,225
Wage		422	0
Non Wage	171,178	98,107	177,225
<i>Development Expenditure</i>	397,225	237,067	310,613
Domestic Development	388,042	237,067.4	234,000
Donor Development	9,183	0	76,613
Total Expenditure	568,403	335,596	487,838

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Community Based Services department projected budget is shs. 481,838,000 from both its development and recurrent sources. The recurrent budget will be shs. 199,480,000 or 41.4% of the departmental budget while the development budget will be shs. 282,357,000 or 58.6% of the budget for the FY 2013/14. The department will continue to disburse funds under the Community Driven Development fund under LGMSDP grant to benefitting community groups in district. A total of shs. 48,035,000 has been projected for use at the LLG level on recurrent activities in the community development sector giving a total to the sector of shs. 529,873,000 which is 1.2% of the total district budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 521 Kasese District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	17	25
No. of Active Community Development Workers	23	25	27
No. FAL Learners Trained	7056	7832	7992
No. of children cases (Juveniles) handled and settled		62	12
No. of Youth councils supported	22	1	23
No. of women councils supported	22	1	22
Function Cost (US\$ '000)	616,438	369,452	535,873
Cost of Workplan (US\$ '000):	616,438	369,452	535,873

Planned Outputs for 2013/14

Some of Planned outputs for 2013/14 include: Organizing 6 CBS sector review and planning meetings, settling 250 social welfare cases, rehabilitating 20 PWDs, Supporting 15 PWDs with assistive devices, supporting 250 FAL classes with instructional materials, examining 2650 adult learners, organizing 190 community sensitization meetings, supporting 15 PWDs groups with funds to start IGAs, supporting 40 community groups to start IGAs, Training 35 youth leaders in proposal writing, sensitizing 15 leaders about HIV/AIDS, sensitizing 37 women leaders about gender based violence.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Most of the development partners will supplement the sector in service delivery but as direct implementers i.e. will not provide budget support to the department. These include: Save the Children in Uganda will train OVC in vocational skills, FURA will support community groups to promote SLAs. Sunrise will support OVC activities across the district. KADIMA will support OVC activities in selected sub counties. APPCAN will support OVC activities in selected sub counties. Compassion will support OVC activities in selected sub counties and the Nzirambi Orphans Talents Development Centre will also continue to provide support to OVC activities particularly as a lead children home in the district.

(iv) The three biggest challenges faced by the department in improving local government services

1. 1.0 Limited financial resources to provide adequate services

The department's budget from the centre and the District is inadequate to enable the department fulfil its mandate. However, the most affected sections are those that entirely rely on local revenue, like Labour, gender, culture, probation, and children

2. 2.0 Lack of social infrastructure in form of community centres

Social infrastructure like community centres, tel centres, rehabilitation centre are very helpful in community mobilization

3. 3.0 Dwindling district resources base

Over 50% of the departmental activities are funded using locally generated funds which resources base is on a decreasing trend.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 521 Kasese District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,817	34,772	81,019
Locally Raised Revenues	12,601	0	12,601
District Unconditional Grant - Non Wage	22,500	0	25,834
Conditional Grant to PAF monitoring	46,716	34,772	42,584
<i>Development Revenues</i>	96,701	357,616	116,937
Other Transfers from Central Government	14,923	327,000	40,000
LGMSD (Former LGDP)	54,778	15,784	57,837
Donor Funding	27,000	14,832	19,100
Total Revenues	178,518	392,388	197,956
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,817	34,506	81,019
Wage		0	0
Non Wage	81,817	34,506	81,019
<i>Development Expenditure</i>	96,701	82,334	116,937
Domestic Development	69,701	70788.442	97,837
Donor Development	27,000	11,546	19,100
Total Expenditure	178,518	116,840	197,956

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, total revenue expected for the District Planning Unit is shs. 197,393,000. The major sources of funding will be PAF monitoring is shs 42,584,000 million, while revenue planned for under locally raised revenue is shillings 12,601,000 and expected district unconditional grant-non wage is shillings 25,834,000. This makes a total of shillings 61,073,000 expected under recurrent expenditure. In 2012/13, the total development revenue planned for is Shs. 95,456,000. out of this, LGMSDP is shillings 53,579,000, while under other central government transfers Shs 14,923,000 shillings is expected and 26,954,000 shillings is expected from the Kasese D. In financial year 2013/14, the above revenues will be spent in the areas of PAF monitoring, training Planning unit staff, data collection, orienting district Poverty Reduction Programme funded by BTC. LLGs staff in participatory planning, mentoring LLGs staff and travels to the centre for consultations. During the FY 2013/14, the Planning departments at the LLG have been allocated shs. 132,263,000 for recurrent activities such as conducting the planning cycle at the lower local councils bringing the total budget of the Planning Sector in the district to 329,656,000 or 0.7% of the district budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	4	4
No of minutes of Council meetings with relevant resolutions	6	3	6
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (US\$ '000)</i>	<i>310,781</i>	<i>131,546</i>	<i>330,219</i>
Cost of Workplan (US\$ '000):	310,781	131,546	330,219

Planned Outputs for 2013/14

In 2013/14 financial year, the planned outputs under every revenue source are; training 4 district planning unit staff in various modules related to planning, holding a district donors conference at the head quarters, producing one budget framework paper, reviewing the five year district development plan 2010/11-2014/15 and district annual workplan 2013/14. data collection and analysis from 26 LLGS, orienting PDCs in 26 LLGs on participatory planning, assessing

Vote: 521 Kasese District

Workplan 10: Planning

26 LLGs and one higher local government on the minimum conditions and performance measures, conducting district wide quarterly monitoring visits and quarterly reviews of district programmes, producing one set of the district statistical abstract and procuring assorted utilities and consumables at the district headquarters.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

In 2013/14 financial year, the planning unit will majorly play a coordination role in the upcoming 2013 population and housing census by UBOS

(iv) The three biggest challenges faced by the department in improving local government services

1. late submission of accountabilities from LLGs and departments

untimely submission of financial accountabilities leads to late disbursement of funds from the centre thus affecting overall implementation of programmes in the district.

2. inadequate transport facilities

department's mandate is mainly coordination of district departments and LLGs yet the department does not have a viable vehicle to facilitate this function

3. Inadequate processed data for planning and decision making

the department is the focal point office for all information from all departments yet there is insufficient processed data from LLGs and the departments this affects quality of reports

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,145	15,944	43,864
Locally Raised Revenues	13,645	9,944	21,364
District Unconditional Grant - Non Wage	12,500	0	12,500
Conditional Grant to PAF monitoring	10,000	6,000	10,000
<i>Development Revenues</i>	19,100	8,801	
Donor Funding	19,100	8,801	
Total Revenues	55,245	24,745	43,864
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,145	18,176	43,864
Wage		0	0
Non Wage	36,145	18,176	43,864
<i>Development Expenditure</i>	19,100	8,800	0
Domestic Development		0	0
Donor Development	19,100	8,800	0
Total Expenditure	55,245	26,977	43,864

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Audit department has projected a total of shs. 43,864,000 from the following sources: PAF monitoring grant shs. 10,000,000, District Non Wage grant shs. 12,500,000, local revenue shs. 21,364,000 which funds will mainly be used to manage the internal audit office and under take mandatory audits of institutions and departments across the district. At the LLG level, shs. 14,825,000 has been earmarked for recurrent activities in the 3 town council of Katwe Kabatoro, Hima and Mpondwe Lhubiriha. This brings the budget of the Audit Sector in the district to shs. 58,689,000 which is 0.1% of the district budget for the FY 2013/14.

Vote: 521 Kasese District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	103	64	104
Date of submitting Quaterly Internal Audit Reports	30	31/3	
Function Cost (UShs '000)	70,070	35,358	58,689
Cost of Workplan (UShs '000):	70,070	35,358	58,689

Planned Outputs for 2013/14

Audit reports - UPE (to cover 120 schools in two reports), PHC (to cover 40 units in one report), HSDS (4 reports), sub-counties (88 reports) NAADS (4 reports), 4 district statutory quarterly reports, 1 human resource audit report, 2 VFM review reports, sound motor vehicle/ cycles and other equipment.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Provision of a sound vehicle and 1 laptop computer to ease our work by central government.

(iv) The three biggest challenges faced by the department in improving local government services

1. Delayed action on audit recommendations

There is minimal action, lack of timely or non-action on audit reports. Many times issues raised in these reports are overtaken by invents and no corrective action is taken by relevant authorities.

2. Facilitation

Inadequate facilitation in terms of finances and transport (the current department vehicle cannot reach all mortarable areas in the district) as the department depends on realisation of local revenue.

3. Inadequate manpower

There are many units that are supposed to be audited by the department and yet the number of staff has remained the same for some time.

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-12 trips to Kampala by the CAO -20 reams of paper procured at the district head quarters -24 bills of water and electricity paid at the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff allowances paid at the district head quarters -Fuel for CAO's office procured at the district head quarters		-12 trips to Kampala by the CAO -20 reams of paper procured at the district head quarters -24 bills of water and electricity paid at the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff allowances paid at the district head quarters -Fuel for CAO's office procured at the district head quarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 77,199	<i>Non Wage Rec't:</i> 79,889	<i>Non Wage Rec't:</i> 380,730	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,929	<i>Domestic Dev't</i> 13,987	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 77,199	Total 84,818	Total 394,717	

Output: Human Resource Management

Non Standard Outputs:	-440 staff on LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burrial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters		-440 staff on LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burrial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters	
	<i>Wage Rec't:</i> 2,210,909	<i>Wage Rec't:</i> 1,435,029	<i>Wage Rec't:</i> 2,313,698	
	<i>Non Wage Rec't:</i> 97,324	<i>Non Wage Rec't:</i> 30,583	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,618	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,308,233	Total 1,472,230	Total 2,313,698	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	Yes (Capacity Building Plan approved by council in May 2013)
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Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
No. (and type) of capacity building sessions undertaken	10 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	()	24 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	
Non Standard Outputs:	- 3 training workshops conducted at the district headquarters for district political and technical staff. -A series of discretionary capacity building activities undertaken at the district head quarters		- 3 training workshops conducted at the district headquarters for district political and technical staff. -Conduct 3 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 107,854	<i>Domestic Dev't</i> 66,808	<i>Domestic Dev't</i> 79,522	
	<i>Donor Dev't</i> 34,819	<i>Donor Dev't</i> 21,532	<i>Donor Dev't</i> 0	
	<i>Total</i> 142,673	<i>Total</i> 88,340	<i>Total</i> 79,522	

Output: Public Information Dissemination

Non Standard Outputs:	-One district suppliment advertised in the new vision newspaper -One ICT centre internet subscription paid at the district head quarters -12 months electricity bills paid at the district head quarters -13 ICT centre computers serviced at the district head quarters -One anti-virus installed for ICT computers at the district head quarters -Assorted office stationery procured at the district head quarters -One district website hosted at the district head quarters -4 press conferences held at the district head quarters -4 radio talk shows conducted in town centre		-One district suppliment advertised in the new vision newspaper -One ICT centre internet subscription paid at the district head quarters -12 months electricity bills paid at the district head quarters -13 ICT centre computers serviced at the district head quarters -One anti-virus installed for ICT computers at the district head quarters -Assorted office stationery procured at the district head quarters -One district website hosted at the district head quarters -4 press conferences held at the district head quarters -4 radio talk shows conducted in town centre	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,771	<i>Non Wage Rec't:</i> 5,210	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 5,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 14,771	<i>Total</i> 5,210	<i>Total</i> 0	

Output: Office Support services

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 358	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	358
Output: Procurement Services						
Non Standard Outputs:	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters		-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,385	<i>Non Wage Rec't:</i>	14,177	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,785	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,385	Total	15,962	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	361,135	<i>Wage Rec't:</i>	309,484	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	528,409	<i>Non Wage Rec't:</i>	186,855	<i>Non Wage Rec't:</i>	9,755
<i>Domestic Dev't</i>	27,934	<i>Domestic Dev't</i>	2,168	<i>Domestic Dev't</i>	827
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,000	<i>Donor Dev't</i>	0
Total	917,478	Total	499,507	Total	10,582

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	375,581
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	517,589
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,107
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	920,277

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Procure 882 bicycles for local council LC Is and LC IIs across the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	199,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	199,600

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 521 Kasese District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8 (The annual performance report is produced in August of every year at the district headquarters)	()			31/8 (The annual performance report is produced in August of every year at the district headquarters)
Non Standard Outputs:	-13 travels to Kampala by CFOs office -One workshop on Financial and Accounting Regulations at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -357 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters				-13 travels to Kampala by CFOs office -One workshop on Financial and Accounting Regulations at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -357 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	69,838	<i>Non Wage Rec't:</i>	19,886	<i>Non Wage Rec't:</i>	77,837
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,838	Total	19,886	Total	77,837

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	()			()
Value of Hotel Tax Collected	12769 (Hotels in the sub counties of Lake Katwe and Rukoki remitted to District headquarters)	()			12769 (Hotels in the sub counties of Lake Katwe and Rukoki remitted to District headquarters)
Value of LG service tax collection	38238000 (Local service tax collected as a deduction from salaries of staff at the District Headquarters)	()			38238000 (Local service tax collected as a deduction from salaries of staff at the District Headquarters)
Non Standard Outputs:	-4 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district				-4 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,173	<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	68,173
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,174	Total	17,000	Total	68,173

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	30/4 (District annual budget laid to District Council at the District	()			30/4 (District annual budget laid to District Council at the District
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Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

workplan to the Council	Council Hall)			Council Hall)		
Date of Approval of the Annual Workplan to the Council	30/4 (District annual work plan approved at the District Council Hall)	()		30/4 (District annual work plan approved at the District Council Hall)		
Non Standard Outputs:	-84 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -278 litres of fuel procured at the district head quarters			-84 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -278 litres of fuel procured at the district head quarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	51,614	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	51,614
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,614	Total	4,000	Total	51,614

Output: LG Expenditure management Services

Non Standard Outputs:	-VAT on contracts under the Kasese District Poverty Reduction programme paid at the district head quarters -3 projects of LGMSD, NAADS and FIEFOC co funded at the district head quarters -6 mentoring and supervision field visits made through out the district -One workshop for financial managers held at the district head quarters -Assorted small office equipment procured at the district head quarters -One desktop repaired and maintained at the district head quarters -111 reams of paper procured at the district head quarters -20 bank charges paid at the district head quarters			-3 projects of LGMSD, NAADS and FIEFOC co funded at the district head quarters -6 mentoring and supervision field visits made through out the district -One workshop for financial managers held at the district head quarters -Assorted small office equipment procured at the district head quarters -One desktop repaired and maintained at the district head quarters -111 reams of paper procured at the district head quarters -20 bank charges paid at the district head quarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,044,449	<i>Non Wage Rec't:</i>	1,091,741	<i>Non Wage Rec't:</i>	742,306
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,546	<i>Donor Dev't</i>	0
	Total	1,044,449	Total	1,122,287	Total	742,306

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (-Final accounts prepared at the District Headquarters)	()		30/9 (-Final accounts prepared at the District Headquarters)	
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	-4 mentoring visits to the sub county level accountants in 22 rural sub counties through out the district -4 quarterly work plans and financial statements produced at the district head quarters -12 monthly financial statements produced at the district head quarters -2 workshops on financial management held at the district head quarters -250 reams of paper procured at the district head quarters -10,000 pages of work photocopied at the district head quarters	-4 mentoring visits to the sub county level accountants in 22 rural sub counties through out the district -4 quarterly work plans and financial statements produced at the district head quarters -12 monthly financial statements produced at the district head quarters -2 workshops on financial management held at the district head quarters -250 reams of paper procured at the district head quarters -10,000 pages of work photocopied at the district head quarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,587	<i>Non Wage Rec't:</i>	13,396	<i>Non Wage Rec't:</i>	31,587
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,587	Total	13,396	Total	31,587

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	792,711	<i>Non Wage Rec't:</i>	140,872	<i>Non Wage Rec't:</i>	776,628
<i>Domestic Dev't</i>	49,667	<i>Domestic Dev't</i>	26,900	<i>Domestic Dev't</i>	49,667
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	842,378	Total	167,773	Total	826,295

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	One social hall constructed at District Land on Kasese Fort portal Road near airfield	-Complete the construction of Multi Purpose Social Hall at Kisagazi in Nyamwamba Division Kasese Municipality -Pay VAT on the construction of multi purpose social hall
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,204	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,204
<i>Donor Dev't</i>	266,970	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	266,970
Total	274,174	Total	0	Total	314,174

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	<ul style="list-style-type: none"> -6 district council sittings to be conducted at the District head quarters -Assorted office equipment procured at the district head quarters -12 DEC meetings conducted at the district head quarters -One speaker's office in terms of fuel, travels to the centre facilitated -Gratuity, salary and x- gratia for elected leaders paid at the district head quarters -Support to DEC and office of the Speaker for mobilization and daily office running at the district head quarters 	<ul style="list-style-type: none"> -6 district council sittings to be conducted at the District head quarters -Assorted office equipment procured at the district head quarters -12 DEC meetings conducted at the district head quarters -One speaker's office in terms of fuel, travels to the centre facilitated -Gratuity, salary and x- gratia for elected leaders paid at the district head quarters -Support to DEC and office of the Speaker for mobilization and daily office running at the district head quarters
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<i>Wage Rec't:</i>	224,640	<i>Wage Rec't:</i>	130,500	<i>Wage Rec't:</i>	224,640
<i>Non Wage Rec't:</i>	259,746	<i>Non Wage Rec't:</i>	94,326	<i>Non Wage Rec't:</i>	339,232
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	484,386	Total	224,826	Total	563,872

Output: LG procurement management services

Non Standard Outputs:	<ul style="list-style-type: none"> -24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services. 	<ul style="list-style-type: none"> -24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,519	<i>Non Wage Rec't:</i>	3,613	<i>Non Wage Rec't:</i>	7,519
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,519	Total	3,613	Total	7,519

Output: LG staff recruitment services

Non Standard Outputs:	<ul style="list-style-type: none"> - Recruit and fill vacant posts depending on submissions from relevant authorities at the district head quarters - Confirm staff due for confirmation at the district head quarters - Disciplin staff at the district head quarters - Promote staff due for promotion at the district head quarters - Handle retirement of staff at the district headquarters -Pay councillors allowances at the district head quarters 	<ul style="list-style-type: none"> - Recruit and fill vacant posts depending on submissions from relevant authorities at the district head quarters - Confirm staff due for confirmation at the district head quarters - Disciplin staff at the district head quarters - Promote staff due for promotion at the district head quarters - Handle retirement of staff at the district headquarters -Pay councillors allowances at the district head quarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	119,115	<i>Non Wage Rec't:</i>	62,227	<i>Non Wage Rec't:</i>	119,115
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,115	Total	62,227	Total	119,115

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	16 (District Land Offices at the district head quarters)	()		16 (District Land Offices at the district head quarters)	
No. of land applications (registration, renewal, lease extensions) cleared	3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	()		3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	
Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	8,021	<i>Non Wage Rec't:</i>	5,690	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	8,021	Total	5,690	Total
					8,021

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	29 (29 LG PAC reports to be discussed at the District head quarters)	()		29 (29 LG PAC reports to be discussed at the District head quarters)	
No. of Auditor Generals queries reviewed per LG	29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	()		29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	
Non Standard Outputs:	-116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports			-116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	20,507	<i>Non Wage Rec't:</i>	16,320	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	20,507	Total	16,320	Total
					20,507

Output: LG Political and executive oversight

Non Standard Outputs:	-30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district			-30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	31,240	<i>Non Wage Rec't:</i>	34,792	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	892	<i>Donor Dev't</i>
	Total	35,240	Total	35,684	Total
					35,240

Output: Standing Committees Services

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	-6 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall -3 committee chairpersons facilitated monthly at the district head quarters -3 committees monitoring and evaluation visits to sub counties across the district			-6 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall -3 committee chairpersons facilitated monthly at the district head quarters -3 committees monitoring and evaluation visits to sub counties across the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 54,930	<i>Non Wage Rec't:</i> 31,276	<i>Non Wage Rec't:</i> 74,220	<i>Non Wage Rec't:</i> 74,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 4,926	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,926	<i>Donor Dev't</i> 4,926
	Total 59,856	Total 31,276	Total 79,146	Total 79,146

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	404,463	<i>Non Wage Rec't:</i>	69,858	<i>Non Wage Rec't:</i>	339,241
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	404,463	Total	69,858	Total	339,241

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

-Maintain one vehicle-TROOPER for the District Chairperson at the District head quarters

-Maintain one vehicle-TROOPER for the District Chairperson at the District head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,574	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,574
Total	5,574	Total	0	Total	5,574

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of kitswamba, Rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba, kyondo, Bwera, Nyakiyumbu, Munkunyu			11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of kitswamba, Rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba, kyondo, Bwera, Nyakiyumbu, Munkunyu	
	5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggery for all the 28 LLGs			5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggery for all the 28 LLGs	
	28 Sub county NAADS coordinators, 47 AASPs and 48 sub accountants back stopped on NAADS activities and processes in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, maliba, bugoye, Karusandara, rukoki, Kilembe, muhokya, Mahango, L. Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe lhubiriha, Karambi, Kitholhu, Nyamwamba division, Cental division and Bulumbya division, Buhuhira and Isango,			28 Sub county NAADS coordinators, 47 AASPs and 48 sub accountants back stopped on NAADS activities and processes in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, maliba, bugoye, Karusandara, rukoki, Kilembe, muhokya, Mahango, L. Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe lhubiriha, Karambi, Kitholhu, Nyamwamba division, Cental division and Bulumbya division, Buhuhira and Isango,	
	Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators			Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators	
	2 planning and review meetings conducted at the district head quarters			2 planning and review meetings conducted at the district head quarters	
	Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs			Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs	
	1 vehicle maintained at the district head quarters			1 vehicle maintained at the district head quarters	
	1 district farmer for a functional			1 district farmer for a functional	
	4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat			4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	132,763	<i>Domestic Dev't</i>	86,295	<i>Domestic Dev't</i>	132,763
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,763	Total	86,295	Total	132,763

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	()	()	()	()
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	130,673
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	130,673

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)	()	624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)
No. of farmers receiving Agriculture inputs	8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs)	()	8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs)
No. of farmers accessing advisory services	276640 (276640 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	()	276640 (276640 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)
No. of functional Sub County Farmer Forums	28 (Functional sub county farmer for a maintained in all 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)	()	28 (Functional sub county farmer for a maintained in all 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	112 monitoring visits conducted in all the 28 LLGs	112 monitoring visits conducted in all the 28 LLGs
	56 review meetings conducted in all the 28 LLGs	56 review meetings conducted in all the 28 LLGs
	624 farmer groups functional in all the 28 LLGs	624 farmer groups functional in all the 28 LLGs
	112 progress reports and 112 financial reports compiled and submitted to District NAADS office by all the 28 LLGs	112 progress reports and 112 financial reports compiled and submitted to District NAADS office by all the 28 LLGs
	payment of salary, NSSF and gratuity to 47 Agricultural Advisory service providers in 24 LLGs	payment of salary, NSSF and gratuity to 47 Agricultural Advisory service providers in 24 LLGs
	Maintenance of 13 motorcycles in 13 LLGs (15 sub counties have not yet received motorcycles)	Maintenance of 13 motorcycles in 13 LLGs (15 sub counties have not yet received motorcycles)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	521,385
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,556,881	<i>Domestic Dev't</i>	2,344,940	<i>Domestic Dev't</i>	2,030,769
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,556,881	Total	2,344,940	Total	2,552,154

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,816	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,181	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,997	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	-4 trips to MAAIF for consultations		-4 trips to MAAIF for consultations	
	-1 Production trade show and 1 study exchange visit at the district head quarters		-1 Production trade show and 1 study exchange visit at the district head quarters	
	-4 quarterly production meetings at the district head quarters		-4 quarterly production meetings at the district head quarters	
	-100 routine field visits to 29 lower local governments		-100 routine field visits to 29 lower local governments	
	-4 constituency meetings held across the district		-4 constituency meetings held across the district	
	-4 monitoring visits by technical and political leaders across the district		-4 monitoring visits by technical and political leaders across the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 17,364	<i>Wage Rec't:</i> 36,502	
	<i>Non Wage Rec't:</i> 33,806	<i>Non Wage Rec't:</i> 13,602	<i>Non Wage Rec't:</i> 23,405	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,806	Total 30,966	Total 59,907	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (-2 green house kits procured and setup in Kitswamba and Kyondo S/Cs)	1 (-1 green house kits procured and setup in Isango Sub County)
Non Standard Outputs:	-3 cassava multiplication fields maintained in Karusandara S/C, Mubuku Irrigation Scheme and Kinyamaseke in Munkunyu S/C	-Procure 600 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitswamba, Kisinga, Nyakiyumbu and Munkunyu
	-17 soil water conservation structures established in 17 Sub Counties	-2 cassava greater/chippers procured at the district head quarters
	-2 cassava greater/chippers procured at the district head quarters	-One solar drier for fruit processing procured for a lead faermer in Munkunyu Sub County
	-1 rice thresher procured at the district head quarters	-One information management system updated at the district head quarters
	-10% of over gown coffee across the district stumped	-BBW controlled in the district
	-One information management system updated at the district head quarters	-2 staff training to build capacity conducted at the district head quarters
	-BBW controlled in the district	-4 staff meetings conducted at the district head quarters
	-2 staff training to build capacity conducted at the district head quarters	-4 supervision and backstopping visits conducted in the whole district
	-4 staff meetings conducted at the district head quarters	-4 official coordination visits to MAAIF in Kampala/Entebbe
	-4 supervision and backstopping visits conducted in the whole district	
	-4 official coordination visits to MAAIF in Kampala/Entebbe	

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,102	<i>Non Wage Rec't:</i>	20,798	<i>Non Wage Rec't:</i>	33,743
<i>Domestic Dev't</i>	39,540	<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	39,539
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,642	Total	41,798	Total	73,282

Output: Farmer Institution Development

Non Standard Outputs:	-270 coffee producer organisations trained and established across the district - 48 CBT trained on integrated pest management across the district. - 30 field days for for coffee producer organisatins organised. - 14 village water user groups formed and given capacity building along kanyampara channal basin in Munkunyu S/C	-270 coffee producer organisations trained and established across the district - 48 CBT trained on integrated pest management across the district. - 30 field days for for coffee producer organisatins organised. - 14 village water user groups formed and given capacity building along kanyampara channal basin in Munkunyu S/C
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	21,270	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,270	Total	0	Total	0

Output: Livestock Health and Marketing

No. of livestock vaccinated	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba - Heifer project international partnership co-funded)	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba - Heifer project international partnership co-funded)
No. of livestock by type undertaken in the slaughter slabs	224000 (80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, Mailolkumu in Munkunyu, Mpondwe-Lhubiriha TC)	224000 (80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, MailoIkumu in Munkunyu, Mpondwe-Lhubiriha TC)
No of livestock by types using dips constructed	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba)	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba)

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	-300,000 birds vaccinated against various diseases in the 28 LLGs -150 Artificial insemination and goat offspring pass on gifts to beneficiaries in 28 LLGs conducted -Livestock diseases surveillance done targeting 20,000 heads of cattle and 50,000 birds in all the 28 LLGs -1 slaughter slab constructed in Munkunyu-Mailoikumi in Munkunyu S/C -700 farmers trained in vet technologies and 600 demos setup in the 29 LLGs -One livestock management system maintained at the district head quarters -2 checkpoints at Katunguru and Rugendabara manned -One vehicle maintained at the district head quarters	-300,000 birds vaccinated against various diseases in the 28 LLGs -150 Artificial insemination and goat offspring pass on gifts to beneficiaries in 28 LLGs conducted -Livestock diseases surveillance done targeting 20,000 heads of cattle and 50,000 birds in all the 28 LLGs -1 slaughter slab constructed at Kabatunda market in Kyabarungira S/C -700 farmers trained in vet technologies and 600 demos setup in the 29 LLGs -One livestock management system maintained at the district head quarters -2 checkpoints at Katunguru and Rugendabara manned -One vehicle maintained at the district head quarters -200 exotic piglets procured for household income enhancement in Munkunyu Sub County -Procure 3 poultry feed mixers procured for commercial farmers in Kitswamba, Hima and Munkunyu Sub Counties -Procure 200 local goats for household income enhancement for youth, PWD, women and veteran groups in the sub counties of Nyakiyumbu, Kyarumba, Buhuhira & Munkunyu -Procure 62 demonstration kits for tick control and 150 kits for tsetse trapping for farmers in Bukonzo and Busongora Counties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,102	<i>Non Wage Rec't:</i>	15,538	<i>Non Wage Rec't:</i>	28,102
<i>Domestic Dev't</i>	47,020	<i>Domestic Dev't</i>	28,359	<i>Domestic Dev't</i>	136,278
<i>Donor Dev't</i>	273,644	<i>Donor Dev't</i>	52,291	<i>Donor Dev't</i>	0
Total	358,766	Total	96,188	Total	164,380

Output: Fisheries regulation

No. of fish ponds stocked	100 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	100 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)
No. of fish ponds constructed and maintained	100 (- 100 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro -)	100 (- 100 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro -)

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Quantity of fish harvested	60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	()	60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)
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Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -40 HP outboard engine procured at the District Head Quarters -19,844 fish fry procured to support 8 demonstration farmers in Rukoki, Bugoye, Bulembia Division, Kisinga, Kyondo, Kitholhu, Maliba and Munkunyu S/Cs -One fisheries staff kit procured (10 life jackets, 4 torches and 10 overalls) at the district head quarters -1 tilapia fry production centre supported in Bugoye sub county -24 monitoring control and surviallance patrols on Lakes Edward, George and Kazinga Channel, markets and roads -Repair and servicing of one patrol boat on Kazinga Channel -One information management system updated at the district head quarters -4 supervisory and monitoring visits to Lake fisheries, fish farming and cages at Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe, Kayanja and fish farming sub counties of Maliba, Bugoye, Rukoki, Bulembia, Kilembe, Kisinga, Kyondo, Munkunyu, Nyakiyumbu, Ihandiro and Kitholhu -6 BMUs elected and trained at Kahendero, Hamukungu, Katunguru, Kasenyi, Katwe and Kayanja -6 travels to Department of Fisheries Resources in Entebbe and Regional Management Meetings -One outboard engine maintained at District head quarters -One desk top computer maintained at the district head quarters -One motor cycle maintained at the district head quarters -One vehicle maintained at the district head quarters -4 staff planning meetings conducted at the district head quarters -55 reams of paper procured at the district head quarters -12 technical backstopping visits to 22 community based trainers in 10 sub counties of Maliba, Bugoye, Kilembe, Bulembia, Kyondo, Kisinga, Munkunyu, Kitholhu and 	<ul style="list-style-type: none"> -60,000 fish fry procured to support 3 demonstration farmers in Karusandara, Maliba and Kyondo Sub Counties -Support fisheries demo farmers with 250 bags of feeds to enhance household income in the LLGs of Karusandara, Maliba and Kyondo -Extend water to Katunguru Fish selling slab in Lake Katwe Sub County -One fisheries staff kit procured (10 life jackets, 4 torches and 10 overalls) at the district head quarters -24 monitoring control and surviallance patrols on Lakes Edward, George and Kazinga Channel, markets and roads -Repair and servicing of one patrol boat on Kazinga Channel -One information management system updated at the district head quarters -4 supervisory and monitoring visits to Lake fisheries, fish farming and cages at Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe, Kayanja and fish farming sub counties of Maliba, Bugoye, Rukoki, Bulembia, Kilembe, Kisinga, Kyondo, Munkunyu, Nyakiyumbu, Ihandiro and Kitholhu -6 BMUs elected and trained at Kahendero, Hamukungu, Katunguru, Kasenyi, Katwe and Kayanja -6 travels to Department of Fisheries Resources in Entebbe and Regional Management Meetings -One outboard engine maintained at District head quarters -One desk top computer maintained at the district head quarters -One motor cycle maintained at the district head quarters -One vehicle maintained at the district head quarters -4 staff planning meetings conducted at the district head quarters -55 reams of paper procured at the district head quarters -12 technical backstopping visits to 22 community based trainers in 10 sub counties of Maliba, Bugoye, Kilembe, Bulembia, Kyondo, Kisinga, Munkunyu, Kitholhu and Nyakiyumbu -2 trainings for fisheries staff and 3
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<p>Nyakiyumbu -2 trainings for fisheries staff and 3 cage host farmers in Kayanja, Katwe and Kasenyi conducted -10 technical backstopping visits to cage farmers in Kayanja, Katwe and Kasenyi landing sites - 22 CBTS facilitated for training and demonstrating to 80 fish farmer groups in the S/Cs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro - 1 wooden cage fish trial established on lake Edward and George. -A farmer participatory research for cut fish farm based feed formulation in the S/Cs of Maliba, Kisinga and Kyondo.</p>	<p>cage host farmers in Kayanja, Katwe and Kasenyi conducted -10 technical backstopping visits to cage farmers in Kayanja, Katwe and Kasenyi landing sites - 22 CBTS facilitated for training and demonstrating to 80 fish farmer groups in the S/Cs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro - 1 wooden cage fish trial supported on lake Edward and George. -A farmer participatory research for cut fish farm based feed formulation in the S/Cs of Maliba, Kisinga and Kyondo.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,037	<i>Non Wage Rec't:</i>	24,248	<i>Non Wage Rec't:</i>	29,447
<i>Domestic Dev't</i>	36,043	<i>Domestic Dev't</i>	24,566	<i>Domestic Dev't</i>	88,043
<i>Donor Dev't</i>	10,082	<i>Donor Dev't</i>	12,514	<i>Donor Dev't</i>	0
Total	86,162	Total	61,328	Total	117,490

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,465
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,381
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,846

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

-Procure 60 coffee hand pupling machines for farmers in the LLGs of Kilembe, Kitholhu, Kyondo and Bwesumbu

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	72,000

Output: Other Capital

Non Standard Outputs:

Construction of Muhokya Irrigation Scheme on river Muhokya in Muhokya S/C

Construction of Muhokya Irrigation Scheme on river Muhokya in Muhokya S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	97,809	<i>Donor Dev't</i>	0
	Total	97,809	Total	0

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of market information reports disseminated	()	()
No. of producers or producer groups linked to market internationally through UEPB	()	()
Non Standard Outputs:	-Farmers in 6 sub counties of Kitswamba, Kyabarungira, Hima TC, Kisnga and Nyakiyumbu trained on post harvest handling, bulking and marketing of maize -4 quarterly / training by the LED resource team conducted at the District Headquarter. - a 4 day exposure visit by the LED team to Oyam, Busia and Kayunga Districts. - 12 evaluations on micro finance and entrepreneurship conducted		-Farmers in 6 sub counties of Kitswamba, Kyabarungira, Hima TC, Kisnga and Nyakiyumbu trained on post harvest handling, bulking and marketing of maize -4 quarterly / training by the LED resource team conducted at the District Headquarter. - a 4 day exposure visit by the LED team to Oyam, Busia and Kayunga Districts. - 12 evaluations on micro finance and entrepreneurship conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	2,453
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	9,902	<i>Donor Dev't</i>	0
	Total	11,702	Total	2,453

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (10 sub counties of Kitswamba, Kyabarungira, Hima t/c, Kisinga, Ntakyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)	()	20 (10 sub counties of Kitswamba, Kyabarungira, Hima t/c, Kisinga, Ntakyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)
No. of cooperative groups mobilised for registration	6 (In Kitswamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	()	6 (In Kitswamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)
No. of cooperatives assisted in registration	6 (In Kitswamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	()	6 (In Kitswamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	-6 NAADS producer groups mobilised into cooperatives across the district -10 cooperatives under take feasibility analysis and financial maangement training across the district	-6 NAADS producer groups mobilised into cooperatives across the district -Support 8 cooperative societies \SACCOs with capital to propagate household income enhancement among veteran, youth, men and women associations through out the district -10 cooperatives under take feasibility analysis and financial maangement training across the district
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	2,127	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,326
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,600	Total	2,127	Total	32,926

Output: Tourism Promotional Services

No. and name of new tourism sites identified	(0)	(0)	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)	(0)	(0)
No. of tourism promotion activities meanstremed in district development plans	(0)	(0)	(0)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,763	<i>Donor Dev't</i>	0
Total	0	Total	1,763	Total	0

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	(0)	(0)	(0)
No. of opportunitites identified for industrial development	(0)	(0)	(0)
No. of value addition facilities in the district	(0)	(0)	(0)
No. of producer groups identified for collective value addition support	(0)	(0)	(0)

Non Standard Outputs:

-20 supervision visits to small scale industries conducted across the district		-20 supervision visits to small scale industries conducted across the district			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	4,790	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,800	<i>Total</i>	4,790	<i>Total</i>	1,800

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1 District Health office functional at the district head quarters 1600 health worker paid salaries at the district head quarters	-1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -Conduct mentoring sessions for all LLG Health facilities across the district -Conduct HIV/AIDS sensitization workshops with all health workers across the district -Conduct project based activities in all health facilities across the district
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<i>Wage Rec't:</i>	2,509,508	<i>Wage Rec't:</i>	2,081,379	<i>Wage Rec't:</i>	4,389,478
<i>Non Wage Rec't:</i>	53,199	<i>Non Wage Rec't:</i>	39,926	<i>Non Wage Rec't:</i>	53,252
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	538,619	<i>Donor Dev't</i>	1,383,805
<i>Total</i>	2,562,707	<i>Total</i>	2,659,925	<i>Total</i>	5,826,535

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	(Bwera Hospital, Mpondwe Lubiriha Town council)	()	(Bwera Hospital, Mpondwe Lubiriha Town council)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	(Bwera Hospital, Mpondwe Lubiriha Town council)	()	(Bwera Hospital, Mpondwe Lubiriha Town council)
Number of total outpatients that visited the District/General Hospital(s).	(Bwera Hospital, Mpondwe Lubiriha Town council)	()	(Bwera Hospital, Mpondwe Lubiriha Town council)
%age of approved posts filled with trained health workers	80 (Bwera Hospital, Mpondwe Lubiriha Town council)	()	80 (Bwera Hospital, Mpondwe Lubiriha Town council)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	138,577	<i>Non Wage Rec't:</i>	96,823	<i>Non Wage Rec't:</i>	137,577
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	138,577	<i>Total</i>	96,823	<i>Total</i>	137,577

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	155000 (Kilembe and kagando hospital)	()	155000 (Kilembe and kagando hospital)
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. and proportion of deliveries conducted in NGO hospitals facilities. 6500 (Kilembe and kagando hospital) () 6500 (Kilembe and kagando hospital)

Number of inpatients that visited the NGO hospital facility 24000 (Kilembe and kagando hospital) () 24000 (Kilembe and kagando hospital)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	700,861	<i>Non Wage Rec't:</i>	489,514	<i>Non Wage Rec't:</i>	700,807
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	700,861	Total	489,514	Total	700,807

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities 275000 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) () 275000 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)

No. and proportion of deliveries conducted in the NGO Basic health facilities 10800 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) () 10800 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 35500 (St Paul IV, Katadoba, Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) () 35500 (St Paul IV, Katadoba, Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)

Number of inpatients that visited the NGO Basic health facilities 1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III) () 1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,246	<i>Non Wage Rec't:</i>	92,367	<i>Non Wage Rec't:</i>	132,246
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,246	Total	92,367	Total	132,246

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with 85 (Bwera) () 85 (Bwera)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council)		Ihandiro Karambi Kitholhu Nyakiyumbu, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamba, Bwesumbu Kyabarungira Maliba Hiima Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council)
%age of approved posts filled with qualified health workers	75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	(75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
		()	
No. and proportion of deliveries conducted in the Govt. health facilities	17600 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)		17600 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
Number of inpatients that visited the Govt. health facilities.	45000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	()	45000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
Number of outpatients that visited the Govt. health facilities.	600000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	()	600000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
No.of trained health related training sessions held.	80 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	()	80 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Number of trained health workers in health centers	1700 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	()	1700 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	()
No. of children immunized with Pentavalent vaccine	()	()	()	()
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	233,042	<i>Non Wage Rec't:</i>	161,591
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	233,042	Total	161,591

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	152,130	<i>Non Wage Rec't:</i>	19,192
	<i>Domestic Dev't</i>	119,402	<i>Domestic Dev't</i>	42,786
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	271,532	Total	61,978

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Non Standard Outputs: Completion of rehabilitation of one store at the District Head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,718	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,718	Total	22,000	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Two staff quarter houses completed at Kahokya HC II in Lake Katwe Su b County and Kabatunda HC III in Kyabarungira Sub County)	()		2 (Two staff quarter houses completed at Kahokya HC II in Lake Katwe Su b County and Kabatunda HC III in Kyabarungira Sub County)	
No of staff houses constructed	()	()		2 (1-One staff house constructed at Kahendero HC II 2-One doctor's house constructed at Nyamirami HC III)	

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,300	<i>Domestic Dev't</i>	61,009	<i>Domestic Dev't</i>	128,070
<i>Donor Dev't</i>	50,353	<i>Donor Dev't</i>	37,163	<i>Donor Dev't</i>	0
Total	120,653	Total	98,172	Total	128,070

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (One OPD completed at Nyakimasi Health Centre II in Bwera Sub County)	()		1 (One OPD completed at Nyakimasi Health Centre II in Bwera Sub County)	
No of OPD and other wards constructed	1 (One health centre constructed at Nyakatonzi in Nyakatonzi Sub County)	()		1 (One OPD completed at Nyakatonzi in Nyakatonzi Sub County HC)	

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,832	<i>Domestic Dev't</i>	125,981	<i>Domestic Dev't</i>	54,832
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,832	Total	125,981	Total	54,832

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Construction of the Theatre at Nyamirami H/C III in Muhokya Sub County)	()		1 (Construction of the Theatre at Nyamirami H/C III in Muhokya Sub County)	
No of theatres rehabilitated	1 ()	()		1 ()	

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	161,894	<i>Domestic Dev't</i>	154,630	<i>Domestic Dev't</i>	160,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,894	Total	154,630	Total	160,000

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2970 (Paying Salaries to primary school teachers in the 231 Government Aided P/S)	()	2970 (Paying Salaries to primary school teachers in the 231 Government Aided P/S)	
No. of teachers paid salaries	2970 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	()	2970 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	
Non Standard Outputs:	-12 staff meetings at the district head quarters -4 travels to Kampala on coordination with MoES		-12 staff meetings at the district head quarters -4 travels to Kampala on coordination with MoES	
	<i>Wage Rec't:</i> 12,281,296	<i>Wage Rec't:</i> 9,744,875	<i>Wage Rec't:</i> 13,451,053	
	<i>Non Wage Rec't:</i> 4,973	<i>Non Wage Rec't:</i> 2,711	<i>Non Wage Rec't:</i> 4,973	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,286,269	Total 9,747,587	Total 13,456,026	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	130000 (Disburse UPE funds to the 233 beneficiary schools across the district.)	()	130000 (Disburse UPE funds to the 233 beneficiary schools across the district.)	
No. of student drop-outs	450 (In the 231 Government Aided primary schools throughout the District.)	()	450 (In the 231 Government Aided primary schools throughout the District.)	
No. of pupils sitting PLE	9500 (In 225 Primary seven schools through out the district.)	()	9500 (In 225 Primary seven schools through out the district.)	
No. of Students passing in grade one	500 (In all the 225 P.7 schools through out the district.)	()	500 (In all the 225 P.7 schools through out the district.)	
Non Standard Outputs:	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational		233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 942,897	<i>Non Wage Rec't:</i> 1,049,976	<i>Non Wage Rec't:</i> 919,222	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 942,897	Total 1,049,976	Total 919,222	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 84,367	<i>Non Wage Rec't:</i> 17,046	<i>Non Wage Rec't:</i> 84,367	
	<i>Domestic Dev't</i> 165,775	<i>Domestic Dev't</i> 54,655	<i>Domestic Dev't</i> 165,775	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 250,142	Total 71,701	Total 250,142	

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of one dormitory at Kinyamaseke P/S in Munkunyu Sub County		Construction of one dormitory at Kinyamaseke P/S in Munkunyu Sub County	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	54,728	<i>Donor Dev't</i>	0
	Total	54,728	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	13 (Classrooms constructed at Kasangali SDA P/S (3), Kahendero P/S (2), Mweya P/S (2), St. Augustine Nyondo P/S (2.), Isango P/S (2) and St. Pauls Bunyiswa P/S (2))	()	25 (completion of classrooms constructed at Kasangali SDA P/S (3), Kahendero P/S (2), Mweya P/S (2), St. Augustine Nyondo P/S (2.), Isango P/S (2), St. Pauls Bunyiswa P/S (2) and Mweya P/S (2). Uisng SFG funds construct 12 new classrooms 2@ at the P/Ss of Kiyonga in Bwera, Minana SDA in Buhuhira, Kyemize in Muhokya, Maghoma in Bugoye, Egidio in Mahango and Nyakanengo in Bwesumbu)	
No. of classrooms rehabilitated in UPE	14 (Classroom completion at the following schools, 2 classrooms at Kisinga SDA in Kisinga S/c, 2 classrooms at Mirami p/s in Karambi S/c, 2 classrooms at Nyabugando Parents in Mpondwe-Lhubiriha Town Coucil, 2 classrooms at Nyakakindo P/s in Kyarumba, 2 classrooms at Kihyo P/S in Buhuhira S/C, St. Peters Kibalya P/S and Kajwenge COU P/S)	()	3 (3 classroom block completed at Kalonge P/S in Kyarumba S/C)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	194,020	<i>Domestic Dev't</i>	119,999
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	194,020	Total	119,999

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (5-stance latrines constructed at Kirabaho SDA P/S in Kyabarungira S/C, Kisolholho P/S in Karambi S/C.)	()	15 (5-stance latrines constructed at Kirabaho SDA P/S in Kyabarungira S/C, Kisolholho P/S in Karambi S/C and Kyabayenze in Kitholhu S/C)	
No. of latrine stances rehabilitated	()	()	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	23,961	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	23,961	Total	40,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Construction of staff houses in the most hard to reach schools in the lake region and mountainous at the following schools Motomoto P/S in Kitwamba S/C, Nyakabingo P/S, Kisolholho P/S, Kilhambayiro P/S)	()		11 (Completion of staff houses at the P/Ss of Kisolholho in Karambi, Kilhambayiro in Munkunyu, Nyakabingo in Rukoki and Motomoto in Kitwamba. Construction of staff houses in the most hard to reach schools in the lake region and mountainous at the following schools St. Kizito P/S in Kyabarungira S/C, Ngangi P/S in Kilembe, Kihungamiyagha P/S in Kyarumba and Kabingo P/S in Munkunyu under the SFG funds. Using the LGMSDP funds teachers houses (phase 1) at the P/Ss of Kenyange in Karusandara, Buthale in Mahango and Ikobero in Kitholhu S/C)
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No. of teacher houses rehabilitated	()	()	()
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i>	61,492	<i>Domestic Dev't</i>	353,957
<i>Donor Dev't</i>	484,464	<i>Donor Dev't</i>	256,381	<i>Donor Dev't</i>	0
Total	756,464	Total	317,873	Total	353,957

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (198 3-seater age friendly wooden dual desks supplied to Ndugutu P/S in Bugoye S/C, Kalonge Upper P/S in Kyarumba S/C and Kyemize P/S in Muhokya S/C)	()	6 (Kitwamba SDA, Muhokya, Kyondo, Nyamighera, Kyemize and Kalonge Upper P/Ss)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,870	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,870	Total	0	Total	36,600

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()

Vote: 521 Kasese District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of teaching and non teaching staff paid	365 (Paying salaries to 365 teachers) in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)			365 (Paying salaries to 365 teachers in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)		
Non Standard Outputs:	N/A			N/A		
	<i>Wage Rec't:</i>	2,338,879	<i>Wage Rec't:</i>	1,728,106	<i>Wage Rec't:</i>	2,766,066
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	733,760
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,338,879	Total	1,728,106	Total	3,499,826

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	25000 (Disburse USE funds to the 42 beneficiary secondary schools across the District)			25000 (Disburse USE funds to the 42 beneficiary secondary schools across the District)		
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools			Disburse Universal Secondary Education Funds to 42 USE beneficiary schools		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,436,139	<i>Non Wage Rec't:</i>	2,436,140	<i>Non Wage Rec't:</i>	2,170,092
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,436,139	Total	2,436,140	Total	2,170,092

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	15 (15 classrooms constructed and rehabilitated at Rwenzori High School in Bugoye S/c.)			15 (-20 classrooms constructed and rehabilitated at Saad Memorial SS in Kisinga Sub County -Completion of renovation works at Bwera SS)		
No. of classrooms rehabilitated in USE	()	()		()		
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	150,000	<i>Domestic Dev't</i>	72,471	<i>Domestic Dev't</i>	331,465
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	150,000	Total	72,471	Total	331,465

Function: Skills Development

1. Higher LG Services

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Output: Tertiary Education Services

No. of students in tertiary education	()	()	()	()
No. Of tertiary education Instructors paid salaries	53 (Paying salaries to 53 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	()	53 (Paying salaries to 53 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	()
Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubiriha TC		Support to Bwera Teachers College in Mpondwe Lhubiriha TC	
	<i>Wage Rec't:</i> 381,998	<i>Wage Rec't:</i> 145,466	<i>Wage Rec't:</i> 228,517	<i>Wage Rec't:</i> 228,517
	<i>Non Wage Rec't:</i> 313,075	<i>Non Wage Rec't:</i> 223,440	<i>Non Wage Rec't:</i> 335,538	<i>Non Wage Rec't:</i> 335,538
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 695,073	Total 368,906	Total 564,055	Total 564,055

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality		Completion of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 105,023	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 202,000	<i>Domestic Dev't</i> 202,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 105,023	Total 0	Total 202,000	Total 202,000

Output: Other Capital

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,775	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 43,775	Total 0	Total 0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	()	()	()
No. of tertiary institutions inspected in quarter	()	()	()	()
No. of inspection reports provided to Council	()	()	()	()

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of primary schools inspected in quarter	352 (Conduct school inspection and monitoring of the 233 government aided primary schools, 80 private primary schools, 17 government aided secondary schools, 40 private secondary schools and 5 institutions of higher learning across the district.)		352 (Conduct school inspection and monitoring of the 233 government aided primary schools, 80 private primary schools, 17 government aided secondary schools, 40 private secondary schools and 5 institutions of higher learning across the district.)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,373	<i>Non Wage Rec't:</i> 52,162	<i>Non Wage Rec't:</i> 47,211	<i>Non Wage Rec't:</i> 47,211
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,373	Total 52,162	Total 47,211	Total 47,211

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	12 (Placement of children with learning difficulties at the SNE centre schools (Mpondwe, Kinyamaseke, Rukoki Model, Kitwamba Moslem, Ibanda, St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s, Kitwamba Moslem and Kyabarungira.)		12 (Placement of children with learning difficulties at the SNE centre schools (Mpondwe, Kinyamaseke, Rukoki Model, Kitwamba Moslem, Ibanda, St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s, Kitwamba Moslem and Kyabarungira.)	
No. of children accessing SNE facilities	()	()	()	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,381	<i>Non Wage Rec't:</i> 10,713	<i>Non Wage Rec't:</i> 15,733	<i>Non Wage Rec't:</i> 15,733
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,381	Total 10,713	Total 15,733	Total 15,733

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	-24 supervision visits to project sites i.e. roads through out the district -100 reams of paper procured at the district head quarters -50 bills of quantities prepared at the district head quarters -15,000 litres of fuel procured at the district head quarters -8 travels to Kampala on coordination and accountability -Two pick ups serviced and repaired at the district head quarters -5 plant machines repaired and serviced at the district head quarters -5 motor cycles repaired and serviced at the district head quarters	-24 supervision visits to project sites i.e. roads through out the district -100 reams of paper procured at the district head quarters -50 bills of quantities prepared at the district head quarters -15,000 litres of fuel procured at the district head quarters -8 travels to Kampala on coordination and accountability -Two pick ups serviced and repaired at the district head quarters -5 plant machines repaired and serviced at the district head quarters -5 motor cycles repaired and serviced at the district head quarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	79,880	<i>Non Wage Rec't:</i>	147,405	<i>Non Wage Rec't:</i>	5,285
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,451	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	55,727	<i>Donor Dev't</i>	0
Total	79,880	Total	211,583	Total	5,285

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	-4 community sensitisation meetings for road users across the district - 100 petty road contractors trained at the district head quarters	-4 community sensitisation meetings for road users across the district - 100 petty road contractors trained at the district head quarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,255	<i>Non Wage Rec't:</i>	4,475	<i>Non Wage Rec't:</i>	6,255
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,255	Total	4,475	Total	6,255

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	1177 (1177 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)	()	389 (389 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	147,337	<i>Non Wage Rec't:</i>	133,897	<i>Non Wage Rec't:</i>	147,337
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	147,337	Total	133,897	Total	147,337

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	3 (Transfer of urban roads funds to Katwe Kabatoro TC, Hima TC and Mpondwe Lhubiriha TC)	()	3 (Transfer of urban roads funds to Katwe Kabatoro TC, Hima TC and Mpondwe Lhubiriha TC)
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	880,612	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	376,369
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	880,612	Total	0	Total	376,369

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	19 (19 km of road periodically maintained in the three town councils of Mpondwe Lhubiriha TC, Katwe Kabatoro TC and Hima TC)	()	19 (19 km of road periodically maintained in the three town councils of Mpondwe Lhubiriha TC, Katwe Kabatoro TC and Hima TC)
Length in Km of Urban unpaved roads routinely maintained	20 (20 km of road mainly in Hima TC)	()	20 (20 km of road mainly in Hima TC)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	477,443	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	477,443	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	33 (-Katholhu-Kayanja road 8.5 km periodically maintained -8.3 km of Mubuku-Karusandara-Prisons road periodically maintained -Maliba-Kihyo-Kitswamba road 12.0km periodically maintained -Karambi-Kisholholho road 4.0 km periodically maintained)	()	38 (-Periodic maintenance of Bwera-Kibirigha-Ihandiro road (10km) -Periodic maintenance of RoadBarrier-Mahango-Muhokya road (10.5km) -Periodic maintenance of Kikorongo-Hamukungu road (10km) -Completion of periodic maintenance of Kinyamaseke-Muruti road (7.8km) -Open and grade Community Access Road i.e. Rusese-Kyempara-Isango 2.5 km)
Length in Km of District roads routinely maintained	464 (Entire district in all the 23 lower local governments)	()	464 (Entire district in all the 23 lower local governments)
No. of bridges maintained	()	()	9 (Nakulabye-Mbulhamasi in Mahango, Kyondo-Ibimbo in Kyondo, Nsenyi-Kabira in Kisinga, Kyambara in Munkunyu, Kamasasa in Karambi, Muhindi II-Karongo in Nyakiyumbu, Mithimusanju in Bwera, Kinyayobi-Kyalanga in Karusandara and Kinyabakazi-Kyamiza in Muhokya)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	728,133	<i>Non Wage Rec't:</i>	294,228	<i>Non Wage Rec't:</i>	891,996

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	728,133	Total	294,228	Total	951,996

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	509,223	<i>Non Wage Rec't:</i>	35,971	<i>Non Wage Rec't:</i>	18,019
<i>Domestic Dev't</i>	131,036	<i>Domestic Dev't</i>	17,483	<i>Domestic Dev't</i>	980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	640,259	Total	53,454	Total	18,999

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Maintenance of Grader, Roller, Tipper, Double Cabin, Excavator, water tank.

Maintenance of Grader, Roller, Tipper, Double Cabin, Excavator, water tank.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,819
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,819	Total	0	Total	9,819

Output: Bridge Construction

No. of Bridges Constructed

7 (-Completion of Kaghema bridge)
 -Completion of Kanyamunyu bridge
 -Completion of Katumba bridge
 -Completion of Nkoko bridge
 -Completion stone arch bridge at Maliba/Nyambuko
 -Completion of stone arch bridge at Kihyo/Kaghando
 -Completion of stone arch bridge in Munkunyu Sub County)

7 (-Completion of Kaghema bridge
 -Completion of Kanyamunyu bridge
 -Completion of Katumba bridge
 -Completion of Nkoko bridge
 -Completion stone arch bridge at Maliba/Nyambuko
 -Completion of stone arch bridge at Kihyo/Kaghando
 -Completion of stone arch bridge in Munkunyu Sub County)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,260,000	<i>Donor Dev't</i>	612,555	<i>Donor Dev't</i>	200,000
Total	1,260,000	Total	612,555	Total	200,000

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:

-Extend electricity to sub county head quarters at Munkunyu, Maliba, Kisinga, Kyondo Kitswamba, Kyabarungira and Nyakiyumbu Sub Counties

-Extend electricity to sub county head quarters at Munkunyu, Maliba, Kisinga, Kyondo Kitswamba, Kyabarungira and Nyakiyumbu Sub Counties
 -Pay VAT on the rural electrification project funded by the KDPRP through out the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	954,375	<i>Donor Dev't</i>	200,000	<i>Donor Dev't</i>	100,000
Total	954,375	Total	200,000	Total	150,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	484,084
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,056
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	614,140

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	2 (-Construction of Lhubiriha border market in Mpondwe Lhubiriha TC -Completion of one Abbattoir in Central Division Kasese Municipality -Completion of Market Stalls in Hima Town Council)	()	1 (-Complete payment on the construction of Lhubiriha border market in Mpondwe Lhubiriha TC -Payment of VAT on the construction of market stalls for the Mpondwe Lhubiriha market in MLTC)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,000
<i>Donor Dev't</i>	529,266	<i>Donor Dev't</i>	1,166,767	<i>Donor Dev't</i>	174,000
Total	529,266	Total	1,166,767	Total	284,000

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	10 (-10 office block at the district head quarters rehabilitated)	()	10 (-10 office block at the district head quarters rehabilitated)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	1. National Consultations (Submission of 4 quarterly reports to MoWE and MFPED)		1. National Consultations (Submission of 4 quarterly reports to MoWE and MFPED)	
	2. Regional Consultations (Submission of 4 quarterly reports to the regional TSU 6 office)		2. Regional Consultations (Submission of 4 quarterly reports to the regional TSU 6 office)	
	3. 4 No. quarterly bank charges		3. 4 No. quarterly bank charges	
	4. 4 No. quarterly Office Administrative expenses met		4. 4 No. quarterly Office Administrative expenses met	
	5. 12 No. monthly water bills paid		5. 12 No. monthly water bills paid	
	6. 12 No. vehicle/motorcycle maintenance		6. 12 No. vehicle/motorcycle maintenance	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,200	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 78,966	<i>Domestic Dev't</i> 34,672	<i>Domestic Dev't</i> 34,733	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 78,966	Total 43,872	Total 35,733	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	432 (-432 monitoring and supervision visits to various water projects through out the district)	()	432 (-432 monitoring and supervision visits to various water projects through out the district)	
No. of District Water Supply and Sanitation Coordination Meetings	()	()	()	
No. of water points tested for quality	()	()	()	
No. of sources tested for water quality	()	()	()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	()	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 50,060	<i>Domestic Dev't</i> 24,281	<i>Domestic Dev't</i> 21,460	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,194	<i>Donor Dev't</i> 0	
	Total 50,060	Total 27,475	Total 21,460	

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	4 (Software activities for the development of Hamukungu water phase 2-L.Katwe SC, Kangwangyi water phase 2 -Maliba SC, Mbunga/Nyakazinga water phase 1-Kilembe SC, design of Dunguliha Water Supply -Completion of Muroho GFS -Construction of One VIP latrine)	()	4 (Software activities for the development of Hamukungu water phase 2-L.Katwe SC, Kangwangyi water phase 2 -Maliba SC, Mbunga/Nyakazinga water phase 1-Kilembe SC, design of Dunguliha Water Supply -Completion of Muroho GFS -Construction of One VIP latrine)	
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Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

No. of public sanitation sites rehabilitated	00 (N/A)	()	00 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	00 (N/A)	()	00 (N/A)	
% of rural water point sources functional (Shallow Wells)	00 (N/A)	()	00 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	()	00 (N/A)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,807	<i>Domestic Dev't</i>	38,972
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,300
	Total	80,807	Total	42,272
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	25,807
			<i>Donor Dev't</i>	0
			Total	25,807

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-5 sanitation campaigns and 10 household hygiene awareness visits in the subcounties of Kilembe for Busongora county and Kyarumba for Bukonzo county		-5 sanitation campaigns and 10 household hygiene awareness visits in the subcounties of Kilembe for Busongora county and Kyarumba for Bukonzo county	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	9,932
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	9,932
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	21,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,260	<i>Non Wage Rec't:</i>	10,613
	<i>Domestic Dev't</i>	4,207	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,467	Total	10,613
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,186
			<i>Domestic Dev't</i>	4,207
			<i>Donor Dev't</i>	0
			Total	11,393

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (One 3-stance VIP latrine constructed at Kinyamaseke TC in Munkunyu S/C)	()	11 (Kyarumba, Kyabarungira, Bugoye and Nyakatonzi Sub Counties)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	253,973
	Total	14,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	13,000
			<i>Donor Dev't</i>	253,973
			Total	266,973

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	(0)	(0)	10 (-2 in Nyakatonzi, 1 in Munkunyu, 3 in Nyakiyumbu, 2 in Lake Katwe and 2 in Karusandara)
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No. of deep boreholes drilled (hand pump, motorised)	7 (Rehabilitation of boreholes as below: -3 no. Boreholes in L.Katwe Sc -1 in Nyakiyumbu S/C -2 No. Boreholes in Munkunyu Sc -1 boreholes in Karusandara Sub County)	(0)	7 (Rehabilitation of boreholes as below: -3 no. Boreholes in L.Katwe Sc -1 in Nyakiyumbu S/C -2 No. Boreholes in Munkunyu SC -1 boreholes in Karusandara Sub County)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	28,040	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	28,040	Total	50,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (-Completion of phase II of Muroho GFS -Construction of phase II of Kangwangyi GFS in Maliba -Construction of phase II of Hamukungu GFS in Lake Katwe -Construction of Mbunga-Nyakazinga GFS phase I -Completion of Muroho Phase 1 and Kyabikekulu GFS in Kitholhu Sub County)	(0)	5 (-Construction of Mbunga-Nyakazinga GFS phase 1 in Kilembe Sub County -Construction of Kangwangyi GFS Phase 2 in Maliba S/C -Design and construct Luhiri GFS (5 tap stands) in Mahango S/C -Water pipeline extension for Kinyabakazi TC in Muhokya S/C -Pipeline extension for existing water supply systems in Lake Katwe and Maliba S/Cs)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0)	(0)	(0)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	308,657	<i>Domestic Dev't</i>	230,386	<i>Domestic Dev't</i>	408,890
<i>Donor Dev't</i>	122,000	<i>Donor Dev't</i>	139,755	<i>Donor Dev't</i>	103,000
Total	430,657	Total	370,141	Total	511,890

Output: Construction of dams

No. of dams constructed	(0)	(0)	2 (-Construct 2 valley tanks/dams in pastoralist areas of Nyakatonzi and Kitswamba Sub Counties)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	88,584

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	88,584

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	()	()	()
Non Standard Outputs:	Transfer of urban water funds to Katwe Kabatoro TC		Transfer of urban water funds to Katwe Kabatoro TC	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,000	Non Wage Rec't:	9,459
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	9,459

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	74
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	74

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	General office well coordinated and managed at District Headquarters.		-General office well coordinated and managed at District Headquarters.	
			-Transfer revenue sharing funds to benefitting LLGs across the district	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	9,061
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	49,837	Donor Dev't	0
	Total	56,837	Total	99,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	()	()	()
Area (Ha) of trees established (planted and surviving)	0 (N/A)	()	0 (N/A)	()
Non Standard Outputs:	Performance of established plantations monitored across the district		Performance of established plantations monitored across the district	
	Wage Rec't:	0	Wage Rec't:	0

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	40 (Tree growers trained in forest management in Ihandiro and Maliba)	()		40 (Tree growers trained in forest management in Ihandiro and Maliba)	
No. of Agro forestry Demonstrations	0 (N/A)	()		0 (N/A)	
Non Standard Outputs:	N/A			N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	700	Total	500	Total	700

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	50 (Local revenue collected from dealers in forest produce in the entire District, traders in forest produce sensitized on taxation and compliance monitoring carried out)	()		50 (Local revenue collected from dealers in forest produce in the entire District, traders in forest produce sensitized on taxation and compliance monitoring carried out)	
Non Standard Outputs:	N/A			N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	499	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	499	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Kahendero, Hamukungu, Kasenyi, Katunguru)	()		8 (Kahendero, Hamukungu, Kasenyi, Katunguru)	
Non Standard Outputs:	N/A			Conduct 2 trainings to backstop farmers and CBOs implementing climate change project in the district	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	719	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	719	Total	22,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	14 (1 Management plan for Kathehe wetland, 1 District wetlands inventory report 11Sub County Environment Action plans)	()		14 (1 Management plan for Kathehe wetland, 1 District wetlands inventory report 11Sub County Environment Action plans)	
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	()	()	()		
Non Standard Outputs:	3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands		3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	5,912	<i>Non Wage Rec't:</i>	5,608	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	5,912	Total	5,608	Total
					5,912

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (1 training session for Environment Focal Point persons at District Headquarters)	()	1 (1 training session for Environment Focal Point persons at District Headquarters)		
Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,801	<i>Non Wage Rec't:</i>	2,060	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,801	Total	2,060	Total
					1,801

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (All implemented projects and major development private and public in the entire district monitored for compliance)	()	10 (All implemented projects and major development private and public in the entire district monitored for compliance)		
Non Standard Outputs:	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	500	Total	0	Total
					500

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (N/A)	()	0 (N/A)		
Non Standard Outputs:	3 Land titles secured		3 Land titles secured		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	4,230	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,700	Total	4,230	Total
					1,700

Output: Infrastructure Planning

Non Standard Outputs:	29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendabara and Kinyamaseke Supervised 4 sensitization meetings on land use planning and registration conducted.		29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendabara and Kinyamaseke Supervised 4 sensitization meetings on land use planning and registration conducted.		
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Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,573	<i>Non Wage Rec't:</i>	12,833	<i>Non Wage Rec't:</i>	2,573
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	27,457	<i>Donor Dev't</i>	0
Total	2,573	Total	40,290	Total	2,573

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,176	<i>Non Wage Rec't:</i>	11,103	<i>Non Wage Rec't:</i>	12,176
<i>Domestic Dev't</i>	100,950	<i>Domestic Dev't</i>	1,785	<i>Domestic Dev't</i>	100,950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,126	Total	12,888	Total	113,126

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	180,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	180,000	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

1 meeting organized to review sector performance		1 meeting organized to review sector performance	
1 meeting organized with leaders of NGOs and CBOs		1 meeting organized with leaders of NGOs and CBOs	
160 Litres of Fuel procured		160 Litres of Fuel procured	
8 Field visits organized to monitor and evaluate sector activities and programs		8 Field visits organized to monitor and evaluate sector activities and programs	
3 Visits organized to MoLG to deliver CDD data and reports		3 Visits organized to MoLG to deliver CDD data and reports	
1 Meetings organized to plan and review implementation of CDD activities		1 Meetings organized to plan and review implementation of CDD activities	
Assorted office stationery procured		Assorted office stationery procured	
1 Printer cartridges procured		1 Printer cartridges procured	
12 Months Bank charges paid		12 Months Bank charges paid	
20 CDWs salaries paid		20 CDWs salaries paid	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,209	<i>Non Wage Rec't:</i>	5,864	<i>Non Wage Rec't:</i>	15,256
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,209	Total	5,864	Total	15,256

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	25 (250 Social welfare cases registered and successfully arbitrated 20 Gender Based violence cases settled at the district head quarters)	()		25 (250 Social welfare cases registered and successfully arbitrated 20 Gender Based violence cases settled at the district head quarters)
Non Standard Outputs:				-Procure 60 sewing machines to support youth school drop outs and early pregnant mothers affected by the ADF war to boost household income enhancement undr LRDP

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,083	<i>Non Wage Rec't:</i>	538	<i>Non Wage Rec't:</i>	11,083
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	38,306
Total	11,083	Total	538	Total	70,389

Output: Social Rehabilitation Services

Non Standard Outputs:	46 Home-to-home visits conducted to advise on community rehabilitation issues 17 PWDs supported with assistive devices 17 PWDs supported to undertake corrective surgery and treatment 18 PWDs assistive devices repaired 2 Field visits conducted to assess persons who need rehabilitation 4 Field visits conducted to backstop CBR workers 3 Radio programs conducted to sensitize the community of CBR issues 4 Field visits conducted to monitor and evaluate the implementation of CBR program activities 4 Trips made to MGLSD to deliver CBR quarterly reports 1 Meeting organized to review CBR activities 3 reams of photocopying paper procured Assorted small office equipment procured Computer accessories and services procured		46 Home-to-home visits conducted to advise on community rehabilitation issues 17 PWDs supported with assistive devices 17 PWDs supported to undertake corrective surgery and treatment 18 PWDs assistive devices repaired 2 Field visits conducted to assess persons who need rehabilitation 4 Field visits conducted to backstop CBR workers 3 Radio programs conducted to sensitize the community of CBR issues 4 Field visits conducted to monitor and evaluate the implementation of CBR program activities 4 Trips made to MGLSD to deliver CBR quarterly reports 1 Meeting organized to review CBR activities 3 reams of photocopying paper procured Assorted small office equipment procured Computer accessories and services procured
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,261	<i>Non Wage Rec't:</i>	15,273	<i>Non Wage Rec't:</i>	25,261
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,261	Total	15,273	Total	25,261

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	27 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitswamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	()		27 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitswamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)		
Non Standard Outputs:	1 Printer cartridges procured at the district head quarters 2 Office computers serviced and installed with antivirus at the district head quarters Officer stationery procured Assorted small office equipment procured 1 Meetings organized to review implementation of community mobilization activities at the district head quarters 12 Month's Internet services paid 175 Meetings organized to sensitize the community the promotion of hygiene & sanitation across the entire district LLGs office stationery procured 3 CDOs motorcycles repaired and serviced			1 Printer cartridges procured at the district head quarters 2 Office computers serviced and installed with antivirus at the district head quarters Officer stationery procured Assorted small office equipment procured 1 Meetings organized to review implementation of community mobilization activities at the district head quarters 12 Month's Internet services paid 175 Meetings organized to sensitize the community the promotion of hygiene & sanitation across the entire district LLGs office stationery procured 3 CDOs motorcycles repaired and serviced		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,921	<i>Non Wage Rec't:</i>	6,269	<i>Non Wage Rec't:</i>	9,921
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,921	Total	6,269	Total	9,921

Output: Adult Learning

No. FAL Learners Trained	7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango)	()		7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango)	
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Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

	Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitwamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)		Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitwamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)	
Non Standard Outputs:	220 FAL learning centres supported with instructional materials 2,100 FAL learners examined 4 Meetings organized to review the implementation of FAL program 4 trips organized to ministry of GLSD to deliver reports and make consultations 2 Quarters FAL data collected analyzed and disseminated 68 Field visits organized to monitor and evaluate FAL program activities 1 CBS vehicle serviced, repaired and fuelled 12 months CBS Bank account charges paid		220 FAL learning centres supported with instructional materials 2,100 FAL learners examined 4 Meetings organized to review the implementation of FAL program 4 trips organized to ministry of GLSD to deliver reports and make consultations 2 Quarters FAL data collected analyzed and disseminated 68 Field visits organized to monitor and evaluate FAL program activities 1 CBS vehicle serviced, repaired and fuelled 12 months CBS Bank account charges paid	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,888	<i>Non Wage Rec't:</i>	16,876	<i>Non Wage Rec't:</i>	11,888
<i>Domestic Dev't</i>	21,435	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,323	Total	16,876	Total	11,888

Output: Gender Mainstreaming

Non Standard Outputs:	12 members of the District Gender Mainstreaming task force oriented on gender issues 46 Technical officers from the District and sub-county trained in gender planning and mainstreaming 1 event organized to create awareness about women and girls' issues in the district		12 members of the District Gender Mainstreaming task force oriented on gender issues 46 Technical officers from the District and sub-county trained in gender planning and mainstreaming 1 event organized to create awareness about women and girls' issues in the district		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,895	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,895

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,895	Total	0	Total	10,895

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Kasese Municipality, Hima Town council, Mukokya s/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county)	()	12 (Kasese Municipality, Hima Town council, Mukokya s/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county)
Non Standard Outputs:	16 Youth projects monitored and evaluated 60 Meetings of the district and sub county OVC committees organized 1 District service commission supported to recruit CBS staff 1 District OVC strategic plan developed 29 Child indices of OVC undertaken 29 OVC service providers oriented on the updated OVC MIS data tools OVC data analyzed 100 Children institutions monitored 232 Support supervisions of community groups and out of schoolchildren carried out 20 Abandoned Children and those at risk of abuse rescued 15 Children in contact with the law rehabilitated and reintegrated into the community 15 Children in contact with the law provided with legal support 25 Child protection community outreaches and clinics conducted. Running costs for case management paid 30 Abandoned children provided with emergence support 12 Youth projects monitored and evaluated 65 Youths who undertook vocational skills training followed up 65 youths who undertook vocational skills training supported with tool kits		16 Youth projects monitored and evaluated 60 Meetings of the district and sub county OVC committees organized 1 District service commission supported to recruit CBS staff 1 District OVC strategic plan developed 29 Child indices of OVC undertaken 29 OVC service providers oriented on the updated OVC MIS data tools OVC data analyzed 100 Children institutions monitored 232 Support supervisions of community groups and out of schoolchildren carried out 20 Abandoned Children and those at risk of abuse rescued 15 Children in contact with the law rehabilitated and reintegrated into the community 15 Children in contact with the law provided with legal support 25 Child protection community outreaches and clinics conducted. Running costs for case management paid 30 Abandoned children provided with emergence support 12 Youth projects monitored and evaluated 65 Youths who undertook vocational skills training followed up 65 youths who undertook vocational skills training supported with tool kits

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,300	<i>Non Wage Rec't:</i>	1,110	<i>Non Wage Rec't:</i>	57,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	9,183	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	38,307
Total	66,483	Total	1,110	Total	95,607

Output: Support to Youth Councils

No. of Youth councils	23 (Kitholhu sc,	()	23 (Kitholhu sc,
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Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

supported	Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu)		Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu)	
Non Standard Outputs:	5 Youth Council meetings organized 1 event to create awareness about issues pertaining to the youth organized 35 Youth leaders trained in proposal writing Travels of the District youth council chairperson facilitated 1 youth council motorcycle repaired and serviced		5 Youth Council meetings organized 1 event to create awareness about issues pertaining to the youth organized 35 Youth leaders trained in proposal writing Travels of the District youth council chairperson facilitated 1 youth council motorcycle repaired and serviced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,806	<i>Non Wage Rec't:</i> 6,549	<i>Non Wage Rec't:</i> 10,806	<i>Non Wage Rec't:</i> 10,806
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,806	Total 6,549	Total 10,806	Total 10,806

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	()	0 (N/A)
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Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	2 Events to create awareness about PWDs and Older persons issues organized 4 Field visits organized to mobilize older persons to form self-help groups 8 Meetings to review and plan for PWDs activities organized 15 Community groups supported with PWDs special grant to start IGAs 12 Field visits to monitor and evaluate PWDs projects organized 2 ripsto MGLSD to deliver CBR program reports made 12 months CBR account bank charges paid 1 C/person of DCD travels supported 4 meetings of the DCD organized 4 field visits organized to monitor and evaluate projects of PWDs			2 Events to create awareness about PWDs and Older persons issues organized 4 Field visits organized to mobilize older persons to form self-help groups 8 Meetings to review and plan for PWDs activities organized 15 Community groups supported with PWDs special grant to start IGAs 12 Field visits to monitor and evaluate PWDs projects organized 2 ripsto MGLSD to deliver CBR program reports made 12 months CBR account bank charges paid 1 C/person of DCD travels supported 4 meetings of the DCD organized 4 field visits organized to monitor and evaluate projects of PWDs		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,712	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	67,522	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,522	Total	28,712	Total	0

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural institution supported 4 filed visits conducted to monitor and evaluate activities of cultural groups			1 cultural institution supported 4 filed visits conducted to monitor and evaluate activities of cultural groups		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,593	<i>Non Wage Rec't:</i>	7,163	<i>Non Wage Rec't:</i>	6,593
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,593	Total	7,163	Total	6,593

Output: Work based inspections

Non Standard Outputs:	12 Labour compliance inspections conducted 1 Event to create awareness about labor issues organized			12 Labour compliance inspections conducted 1 Event to create awareness about labor issues organized		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,916	<i>Non Wage Rec't:</i>	1,013	<i>Non Wage Rec't:</i>	2,916
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,916	Total	1,013	Total	2,916

Output: Labour dispute settlement

Non Standard Outputs:	60 Labour disputes conclusively arbitrated at the district head quarters			60 Labour disputes conclusively arbitrated at the district head quarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 521 Kasese District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	448	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	448	Total	1,000

Output: Representation on Women's Councils

No. of women councils supported	22 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc.)	()	22 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc.)			
Non Standard Outputs:	37 Women leaders sensitized about Gender-Based Violence 5 Meetings of women leaders organized 1 trip of District Women Council chairperson facilitated 1 Event to create awareness about women's issues organized 3 Filed visits organized to monitor and evaluate women groups enterprises		37 Women leaders sensitized about Gender-Based Violence 5 Meetings of women leaders organized 1 trip of District Women Council chairperson facilitated 1 Event to create awareness about women's issues organized 3 Filed visits organized to monitor and evaluate women groups enterprises			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,306	<i>Non Wage Rec't:</i>	8,231	<i>Non Wage Rec't:</i>	14,306
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,306	Total	8,231	Total	14,306

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	61 Community groups supported to start IGAs under the CDD modality 66 CDD supported projects monitored and evaluated		61 Community groups supported to start IGAs under the CDD modality 66 CDD supported projects monitored and evaluated			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	422	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	299,085	<i>Domestic Dev't</i>	237,067	<i>Domestic Dev't</i>	213,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 521 Kasese District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Total	299,085	Total	237,552	Total	213,000
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
Wage Rec't:	0		0		0	
Non Wage Rec't:	48,035		16,856		48,035	
Domestic Dev't	0		17,000		0	
Donor Dev't	0		0		0	
Total	48,035		33,856		48,035	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-Assorted office utilities and consumables procured at district head quarters. -4 staff trained in various modules related to planning and office managemnt at various insitutions like UMI and KIU. -6 visits to Kampala on consultations and submission of quarterly accountabilities -Retooling for the District Planning Unit, District departments and 25 LLGs -12 monthly PMT meetings for the KDPRP project at the District Planning Unit		-Assorted office utilities and consumables procured at district head quarters. -4 staff trained in various modules related to planning and office managemnt at various insitutions like UMI and KIU. -8 visits to Kampala on consultations and submission of quarterly accountabilities -Procure office stationery and consumables at the district planning unit	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	6,606	3,600	6,876	
Domestic Dev't	35,691	56,101	36,254	
Donor Dev't	1,080	2,072	0	
Total	43,377	61,774	43,130	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTTPC meetings held at the District Planning Unit)	12 (Monthly DTTPC meetings held at the District Planning Unit)
No of minutes of Council meetings with relevant resolutions	6 (Quarterly council meetings and 2 extra ordinary council sessions held at the District Council Hall)	6 (Quarterly council meetings and 2 extra ordinary council sessions held at the District Council Hall)
No of qualified staff in the Unit	4 (There is currently a Statistician and a Population Officer in the District Planning Unit)	4 (There is currently a Statistician and a Population Officer in the District Planning Unit)

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	-One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2012/13 produced at the District Head quarters	-One District Donors Conference held at the district head quarters -One Budget Framework 2012-2013 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2012/13 produced at the District Head quarters
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 28,215 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 3,755 Total 31,970	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,849 <i>Domestic Dev't</i> 4,610 <i>Donor Dev't</i> 4,659 Total 23,118
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 27,417 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 27,417

Output: Statistical data collection

Non Standard Outputs:	-Data collection from the 25 lower local governments and analysis at district head quarters using LOGICS -One set of data analysed at the District Head quarters -One District Statistical Abstract produced at the district head quarters -One district annual report produced at the district head quarters -One set of birth and death registration data entered at the District Head quarters	-Data collection from the 25 lower local governments and analysis at district head quarters using LOGICS -One set of data analysed at the District Head quarters -One District Statistical Abstract produced at the district head quarters -One district annual report produced at the district head quarters -One set of birth and death registration data entered at the District Head quarters
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,561 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,561	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,561 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,561

Output: Development Planning

Non Standard Outputs:	-633 Parish Development Committees trained in 25 LLGs 22 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 25 LLGs -One follow up visit on the participatory planning process made in each of the 25 LLGs -11 sector heads trained on concept paper writing held at the district head quarters	-633 Parish Development Committees trained in 26 LLGs 22 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -One follow up visit on the participatory planning process made in each of the 26 LLGs -11 sector heads trained on concept paper writing held at the district head quarters
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 10,199	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,230 <i>Domestic Dev't</i> 10,199

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Donor Dev't</i>	19,230	<i>Donor Dev't</i>	472	<i>Donor Dev't</i>	19,100
<i>Total</i>	29,429	<i>Total</i>	472	<i>Total</i>	48,529

Output: Management Information Systems

Non Standard Outputs:	-12 monthly internet connection to the district planning unit office			-12 monthly internet connection to the district planning unit office	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	766
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	766	<i>Donor Dev't</i>	250	<i>Donor Dev't</i>	0
<i>Total</i>	766	<i>Total</i>	370	<i>Total</i>	766

Output: Operational Planning

Non Standard Outputs:	-25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting Regulations 25 LLGs assessed for Minimum conditions and performance measures district wide			-25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting Regulations 25 LLGs assessed for Minimum conditions and performance measures district wide	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,169
<i>Domestic Dev't</i>	8,888	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,888
<i>Donor Dev't</i>	2,169	<i>Donor Dev't</i>	4,092	<i>Donor Dev't</i>	0
<i>Total</i>	18,057	<i>Total</i>	4,092	<i>Total</i>	18,057

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-4 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters			-4 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,435	<i>Non Wage Rec't:</i>	17,056	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	14,923	<i>Domestic Dev't</i>	9,957	<i>Domestic Dev't</i>	36,496
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	49,358	<i>Total</i>	27,014	<i>Total</i>	48,496

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,263	<i>Non Wage Rec't:</i>	14,706	<i>Non Wage Rec't:</i>	132,263
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	132,263	<i>Total</i>	14,706	<i>Total</i>	132,263

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 521 Kasese District

Workplan Outputs

UShs Thousand	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,000

10. Planning

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala, 4 staff meetings at district headquarters and workshops and seminars in Kampala 7 audit staff paid at district Hqtrs	2 conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala, 4 staff meetings at district headquarters and workshops and seminars in Kampala 7 audit staff paid at district Hqtrs
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	7,724	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	4,877	Donor Dev't	3,468	Donor Dev't	0
Total	14,877	Total	11,192	Total	10,000

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	()	()
No. of Internal Department Audits	104 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	()	104 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)
Non Standard Outputs:	carry out special/ investigative audits at district headquarters and lower local governments.(depends on request by the chief executive)		carry out special/ investigative audits at district headquarters and lower local governments.(depends on request by the chief executive)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	26,145	Non Wage Rec't:	10,452	Non Wage Rec't:	33,864
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	14,223	Donor Dev't	5,332	Donor Dev't	0
Total	40,368	Total	15,785	Total	33,864

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,825	Non Wage Rec't:	8,381	Non Wage Rec't:	14,825

Vote: 521 Kasese District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,825	Total	8,381
	<i>Wage Rec't:</i>	20,308,365	<i>Wage Rec't:</i>	15,592,625
	<i>Non Wage Rec't:</i>	12,098,968	<i>Non Wage Rec't:</i>	8,066,835
	<i>Domestic Dev't</i>	5,708,346	<i>Domestic Dev't</i>	4,286,051
	<i>Donor Dev't</i>	4,294,303	<i>Donor Dev't</i>	3,181,804
	Total	42,409,982	Total	31,127,316
			<i>Wage Rec't:</i>	24,306,920
			<i>Non Wage Rec't:</i>	12,086,168
			<i>Domestic Dev't</i>	6,316,046
			<i>Donor Dev't</i>	2,591,961
			Total	45,301,095

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-12 trips to Kampala by the CAO	Allowances	13,987
	-20 reams of paper procured at the district head quarters	Staff Training	160,349
	-24 bills of water and electricity paid at the district head quarters	Printing, Stationery, Photocopying and Binding	50,000
	-4 costs out of court cases settled at the district head quarters	Travel Inland	170,381
	-One vehicle for the CAO maintained at the district head quarters		
	-20 staff allowances paid at the district head quarters		
	-Fuel for CAO's office procured at the district head quarters		
		Wage Rec't:	0
		Non Wage Rec't:	380,730
		Domestic Dev't	13,987
		Donor Dev't	0
		Total	394,717

Output: Human Resource Management

Non Standard Outputs:	-440 staff on LG payroll paid Staff salaries paid at the District Headquarters	General Staff Salaries	2,313,698
	-One district compound maintained at the district headquarters		
	-10 contributions made towards burrial expenses for staff at the district headquarters		
	- Office equipment and structures maintained at the district headquarters		
	-4,344 pay change report forms submitted to MoPS in Kampala		
	-LG Pensioners paid at district headquarters		
	-new staff inducted into service the the district headquarters		
		Wage Rec't:	2,313,698
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,313,698

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2013)	Workshops and Seminars	15,168
		Staff Training	64,354
No. (and type) of capacity building sessions undertaken	24 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)		

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

1a. Administration

Non Standard Outputs: - 3 training workshops conducted at the district headquarters for district political and technical staff.

-Conduct 3 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	79,522
Donor Dev't	0
Total	79,522

Output: Office Support services

Non Standard Outputs: Allowances

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	358
Donor Dev't	0
Total	358

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Procure 882 bicycles for local council LC Is and LC IIs across the district

Transport Equipment

199,600

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	199,600
Donor Dev't	0
Total	199,600

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,313,698
		<i>Non Wage Rec't:</i>	380,730
		<i>Domestic Dev't</i>	293,467
		<i>Donor Dev't</i>	0
		Total	2,987,895

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8 (The annual performance report is produced in August of every year at the district headquarters)	<i>Allowances</i>	8,919
Non Standard Outputs:	-13 travels to Kampala by CFOs office	<i>Workshops and Seminars</i>	25,178
	-One workshop on Financial and Accounting Regulations at the district head quarters	<i>Books, Periodicals and Newspapers</i>	1,394
	-520 newspapers procured annually at the district head quarters	<i>Computer Supplies and IT Services</i>	3,000
	-Four desktop computers repaired and maintained at the district head quarter:	<i>Printing, Stationery, Photocopying and Binding</i>	6,430
	-357 reams of paper procured at the district head quarters	<i>Small Office Equipment</i>	2,458
	-Assorted small office equipment procured at the district head quarters	<i>Electricity</i>	1,800
	-12 monthly water and electricity bills paid at the district head quarters	<i>Water</i>	1,040
	-One vehicle maintained at the district head quarters	<i>Travel Inland</i>	10,560
		<i>Fuel, Lubricants and Oils</i>	11,658
		<i>Maintenance - Vehicles</i>	2,400
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	77,837
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	77,837

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	<i>Allowances</i>	13,402
Value of Hotel Tax Collected	12769 (Hotels in the sub counties of Lake Katwe and Rukoki remitted to District headquarters)	<i>Workshops and Seminars</i>	16,000
Value of LG service tax collection	38238000 (Local service tax collected as a deduction from salaries of staff at the District Headquarters)	<i>Staff Training</i>	1
Non Standard Outputs:	-4 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district	<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Computer Supplies and IT Services</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Small Office Equipment</i>	2,143
		<i>Travel Inland</i>	5,697
		<i>Fuel, Lubricants and Oils</i>	12,980
		<i>Maintenance - Vehicles</i>	2,950
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	68,173
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

		<i>Total</i>	68,173
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	30/4 (District annual budget laid to District Council at the District Council Hall)	<i>Allowances</i>	14,282
Date of Approval of the Annual Workplan to the Council	30/4 (District annual work plan approved at the District Council Hall)	<i>Computer Supplies and IT Services</i>	4,000
Non Standard Outputs:	-84 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarter -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -278 litres of fuel procured at the district head quarters	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Fuel, Lubricants and Oils</i>	1,500 832 31,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,614
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	51,614
Output: LG Expenditure mangement Services			
Non Standard Outputs:	-3 projects of LGMSD, NAADS and FIEFOC co funded at the district head quarters -6 mentoring and supervision field visits made through out the district -One workshop for financial managers held at the district head quarters -Assorted small office equipment procured at the district head quarters -One desktop repaired and maintained at the district head quarters -111 reams of paper procured at the district head quarters -20 bank charges paid at the district head quarters	<i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i> <i>Incapacity, death benefits and and funeral expenses</i> <i>Transfers to Government Institutions</i>	130,701 100 4,001 2,000 87 16,000 159,012 13,267 81,130 1,000 1,000 334,008
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	742,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	742,306
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/9 (-Final accounts prepared at the District Headquarters)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	8,000 6,000 500 2,000 4,500 10,587

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

Non Standard Outputs:

- 4 mentoring visits to the sub county level accountants in 22 rural sub counties through out the district
- 4 quarterly work plans and financial statements produced at the district head quarters
- 12 monthly financial statements produced at the district head quarters
- 2 workshops on financial management held at the district head quarters
- 250 reams of paper procured at the district head quarters
- 10,000 pages of work photocopied at the district head quarters

Wage Rec't:	0
Non Wage Rec't:	31,587
Domestic Dev't	0
Donor Dev't	0
Total	31,587

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	-Complete the construction of Multi Purpose Social Hall at Kisagazi in Nyamwamba Division Kasese Municipality	<i>Non-Residential Buildings</i>	314,174
	-Pay VAT on the construction of multi purpose social hall		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	47,204
Donor Dev't	266,970
Total	314,174

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	971,517
		<i>Domestic Dev't</i>	47,204
		<i>Donor Dev't</i>	266,970
		Total	1,285,691

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-6 district council sittings to be conducted at the District head quarters	<i>DSC Chair's Salaries</i>	18,000
	-Assorted office equipment procured at the district head quarters	<i>Salary and Gratuity for LG elected Political Leaders</i>	206,640
	-12 DEC meetings conducted at the district head quarters	<i>Allowances</i>	115,312
	-One speaker's office in terms of fuel, travels to the centre facilitated	<i>Workshops and Seminars</i>	41,401
	-Gratuity, salary and x- gratia for elected leaders paid at the district head quarters	<i>Books, Periodicals and Newspapers</i>	700
	-Support to DEC and office of the Speaker for mobilization and daily office running at the district head quarters	<i>Special Meals and Drinks</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	262
		<i>Travel Inland</i>	79,486
		<i>Fuel, Lubricants and Oils</i>	90,571
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	224,640
		<i>Non Wage Rec't:</i>	339,232
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	563,872	

Output: LG procurement management services

Non Standard Outputs:	-24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.	<i>Allowances</i>	7,519
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,519
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	7,519	

Output: LG staff recruitment services

<i>Allowances</i>	90,000
<i>Advertising and Public Relations</i>	10,000
<i>Books, Periodicals and Newspapers</i>	400
<i>Special Meals and Drinks</i>	4,000
<i>Printing, Stationery, Photocopying and Binding</i>	3,000
<i>Small Office Equipment</i>	500

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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3. Statutory Bodies

Non Standard Outputs:	- Recruit and fill vacant posts depending on submissions from relevant authorities at the district head quarters	<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	1,200
	- Confirm staff due for confirmation at the district head quarters	<i>Travel Inland</i>	4,000
	- Disciplin staff at the district head quarters	<i>Fuel, Lubricants and Oils</i>	4,315
	- Promote staff due for promotion at the district head quarters	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
	- Handle retirement of staff at the district headquarters		
	- Pay councillors allowances at the district head quarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	119,115
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	119,115

Output: LG Land management services

No. of Land board meetings	16 (District Land Offices at the district head quarters)	<i>Allowances</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,900
No. of land applications (registration, renewal, lease extensions) cleared	3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	<i>Electricity</i>	500
		<i>Water</i>	500
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	621
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,021
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,021

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	29 (29 LG PAC reports to be discussed at the District head quarters)	<i>Allowances</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,399
No. of Auditor Generals queries reviewed per LG	29 (29 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	<i>Fuel, Lubricants and Oils</i>	12,108
Non Standard Outputs:	-116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,507
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,507

Output: LG Political and executive oversight

Non Standard Outputs:	-30 travels by the DEC and Office of the Speaker on coordination outside the district	<i>Allowances</i>	15,231
		<i>Fuel, Lubricants and Oils</i>	20,009
	- 4 monitoring visits by the district executive through out the district		
	-4 monitoring visits by each standing committee of council throughout the district		

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,240
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,000
Total	35,240

Output: Standing Committees Services

Non Standard Outputs:	-6 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall	<i>Allowances</i>	47,886
	-3 committee chairpersons facilitated monthly at the district head quarters	<i>Special Meals and Drinks</i>	9,000
	-3 committees monitoring and evaluation visits to sub counties across the district	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	19,290
		<i>Fuel, Lubricants and Oils</i>	1,970
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	74,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,926
		Total	79,146

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	-Maintain one vehicle-TROOPER for the District Chairperson at the District head quarters	<i>Transport Equipment</i>	5,574
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,574
		Total	5,574

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	224,640
	<i>Non Wage Rec't:</i>	599,854
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	14,500
	Total	838,994

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	<p>11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of kitswamba, Rukoki, Bugoye, maliba, kilembe, kisinga, kyarumba, kyondo, Bwera, Nyakiyumbu, Munkunyu</p> <p>5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggery for all the 28 LLGs</p> <p>28 Sub county NAADS cordinators, 47 AASPs and 48 sub accountants back stopped on NAADS activities and proceses in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, maliba, bugoye, Karusandara, rukoki, Kilembe, muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe lhubiraha, Karambi, Kitholhu, Nyamwamba division, Cental division and Bulumbya division , Buhuhira and Isango,</p> <p>Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators</p> <p>2 planning and review meetings conducted at the district head quarters</p> <p>Market, NAADS program activities and processes related information disseminated to stake holders in all the 28 LLGs</p> <p>1 vehicle maintained at the district head quarters</p> <p>1 district farmer for a functional</p> <p>4 quarterly consolidated progress and 4 financial reports submitted to NAADS secretariat</p>	<p><i>Allowances</i></p> <p><i>Social Security Contributions (NSSF)</i></p> <p><i>Gratuity Payments</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Information and Communications Technology</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Insurances</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>4,537</p> <p>8,232</p> <p>3,600</p> <p>1,000</p> <p>3,508</p> <p>900</p> <p>5,722</p> <p>68,034</p> <p>2,000</p> <p>24,730</p> <p>10,500</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 132,763</p>	

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

		<i>Donor Dev't</i>	0
		Total	132,763
Output: Technology Promotion and Farmer Advisory Services			
No. of technologies distributed by farmer type	0	<i>Travel Inland</i>	130,673
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	130,673
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	130,673

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)	<i>LG Conditional grants(capital)</i>	2,552,154
No. of farmers receiving Agriculture inputs	8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs)		
No. of farmers accessing advisory services	276640 (276640 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)		
No. of functional Sub County Farmer Forums	28 (Functional sub county farmer for a maintained in all 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulembia division)		

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
4. Production and Marketing	
Non Standard Outputs: 112 monitoring visits conducted in all the 28 LLGs	
56 review meetings conducted in all the 28 LLGs	
624 farmer groups functional in all the 28 LLGs	
112 progress reports and 112 financial reports compiled and submitted to District NAADS office by all the 28 LLGs	
payment of salary, NSSF and gratuity to 47 Agricultural Advisory service providers in 24 LLGs	
Maintenance of 13 motorcycles in 13 LLGs (15 sub counties have not yet received motorcycles)	
	Wage Rec't: 521,385
	Non Wage Rec't: 0
	Domestic Dev't 2,030,769
	Donor Dev't 0
	Total 2,552,154

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: -4 trips to MAAIF for consultations	General Staff Salaries	36,502
-1 Production trade show and 1 study exchange visit at the district head quarters	Workshops and Seminars	6,000
-4 quarterly production meetings at the district head quarters	Printing, Stationery, Photocopying and Binding	2,000
-100 routine field visits to 29 lower local governments	Fuel, Lubricants and Oils	15,405
-4 constituency meetings held across the district		
-4 monitoring visits by technical and political leaders across the district		
	Wage Rec't: 36,502	
	Non Wage Rec't: 23,405	
	Domestic Dev't 0	
	Donor Dev't 0	
	Total 59,907	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (-1 green house kits procured and setup in Isango Sub County)	Allowances	2,990
		Staff Training	2,293
		Printing, Stationery, Photocopying and Binding	2,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -Procure 600 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitswamba, Kisinga, Nyakiyumbu and Munkunyu -2 cassava greater/chippers procured at the district head quarters -One solar drier for fruit processing procured for a lead farmer in Munkunyu Sub County -One information management system updated at the district head quarters -BBW controlled in the district -2 staff training to build capacity conducted at the district head quarters -4 staff meetings conducted at the district head quarters -4 supervision and backstopping visits conducted in the whole district -4 official coordination visits to MAAIF in Kampala/Entebbe 	<ul style="list-style-type: none"> <i>Small Office Equipment</i> 200 <i>General Supply of Goods and Services</i> 39,539 <i>Fuel, Lubricants and Oils</i> 26,260
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,743
<i>Domestic Dev't</i>	39,539
<i>Donor Dev't</i>	0
<i>Total</i>	73,282

Output: Livestock Health and Marketing

No. of livestock vaccinated	<ul style="list-style-type: none"> 80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba - Heifer project international patternship co-funded) 	<ul style="list-style-type: none"> <i>Computer Supplies and IT Services</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,574 <i>Electricity</i> 800 <i>General Supply of Goods and Services</i> 141,266 <i>Fuel, Lubricants and Oils</i> 18,740
No. of livestock by type undertaken in the slaughter slabs	224000 (80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitwamba, MailoIkumu in Munkunyu, Mpondwe-Lhubirha TC)	
No of livestock by types using dips constructed	80000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba)	

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:

- 300,000 birds vaccinated against various diseases in the 28 LLGs
- 150 Artificial insemination and goat offspring pass on gifts to beneficiaries in 28 LLGs conducted
- Livestock diseases surveillance done targeting 20,000 heads of cattle and 50,000 birds in all the 28 LLGs
- 1 slaughter slab constructed at Kabatunda market in Kyabarungira S/C
- 700 farmers trained in vet technologies and 600 demos setup in the 29 LLGs
- One livestock management system maintained at the district head quarter:
- 2 checkpoints at Katunguru and Rugendabara manned
- One vehicle maintained at the district head quarters
- 200 exotic piglets procured for household income enhancement in Munkunyu Sub County
- Procure 3 poultry feed mixers procured for commercial farmers in Kitswamba, Hima and Munkunyu Sub Counties
- Procure 200 local goats for household income enhancement for youth, PWD, women and veteran groups in the sub counties of Nyakiyumbu, Kyarumba, Buhuhira & Munkunyu
- Procure 62 demonstration kits for tick control and 150 kits for tsetse trapping for farmers in Bukonzo and Busongora Counties

Wage Rec't:	0
Non Wage Rec't:	28,102
Domestic Dev't	136,278
Donor Dev't	0
Total	164,380

Output: Fisheries regulation

No. of fish ponds stocked	100 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	Workshops and Seminars	1,560
No. of fish ponds constructed and maintained	100 (- 100 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro -)	Staff Training	4,112
Quantity of fish harvested	60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	Computer Supplies and IT Services	1,350
		Printing, Stationery, Photocopying and Binding	908
		Small Office Equipment	400
		Medical and Agricultural supplies	10,882
		General Supply of Goods and Services	77,161
		Travel Inland	2,000
		Fuel, Lubricants and Oils	19,117

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -60,000 fish fry procured to support 3 demonstration farmers in Karusandara, Maliba and Kyondo Sub Counties -Support fisheries demo farmers with 250 bags of feeds to enhance household income in the LLGs of Karusandara, Maliba and Kyondo -Extend water to Katunguru Fish selling slab in Lake Katwe Sub County -One fisheries staff kit procured (10 life jackets, 4 torches and 10 overalls) at the district head quarters -24 monitoring control and surveillance patrols on Lakes Edward, George and Kazinga Channel, markets and roads -Repair and servicing of one patrol boat on Kazinga Channel -One information management system updated at the district head quarters -4 supervisory and monitoring visits to Lake fisheries, fish farming and cages at Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe, Kayanja and fish farming sub counties of Maliba, Bugoye, Rukoki, Bulembia, Kilembe, Kisinga, Kyondo, Munkunyu, Nyakiyumbu, Ihandiro and Kitholhu -6 BMUs elected and trained at Kahendero, Hamukungu, Katunguru, Kasenyi, Katwe and Kayanja -6 travels to Department of Fisheries Resources in Entebbe and Regional Management Meetings -One outboard engine maintained at District head quarters -One desk top computer maintained at the district head quarters -One motor cycle maintained at the district head quarters -One vehicle maintained at the district head quarters -4 staff planning meetings conducted at the district head quarters -55 reams of paper procured at the district head quarters -12 technical backstopping visits to 22 community based trainers in 10 sub counties of Maliba, Bugoye, Kilembe, Bulembia, Kyondo, Kisinga, Munkunyu, Kitholhu and Nyakiyumbu -2 trainings for fisheries staff and 3 cage host farmers in Kayanja, Katwe and Kasenyi conducted -10 technical backstopping visits to cage farmers in Kayanja, Katwe and Kasenyi landing sites - 22 CBTS facilitated for training and demonstrating to 80 fish farmer groups in the S/Cs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro - 1 wooden cage fish trial supported on lake Edward and George. -A farmer participatory research for cut fish farm based feed formulation in the S/Cs of Maliba, Kisinga and Kyondo.
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,447
<i>Domestic Dev't</i>	88,043
<i>Donor Dev't</i>	0
Total	117,490

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	-Procure 60 coffee hand pupling machines for farmers in the LLGs of Kilembe, Kitholhu, Kyondo and Bwesumbu	<i>Machinery and Equipment</i>	72,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,000
		<i>Donor Dev't</i>	0
		Total	72,000

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of market information reports disseminated	0	<i>Allowances</i>	999
		<i>Printing, Stationery, Photocopying and Binding</i>	56
No. of producers or producer groups linked to market internationally through UEPB	0	<i>Fuel, Lubricants and Oils</i>	745
Non Standard Outputs:	-Farmers in 6 sub counties of Kitwamba, Kyabarungira, Hima TC, Kisinga and Nyakiyumbu trained on post harvest handling, bulking and marketing of maize -4 quarterly / training by the LED resource team conducted at the District Headquarter. - a 4 day exposure visit by the LED team to Oyam, Busia and Kayunga Districts. - 12 evaluations on micro finance and entrepreneurship conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,800

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (10 sub counties of Kitwamba, Kyabarungira, Hima t/c, Kisinga, Ntakyumbu, Bwera, Karusandara, L.Katwe, Kilembe, Kasese Mun)	<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	1,890
		<i>Fuel, Lubricants and Oils</i>	210
No. of cooperative groups mobilised for registration	6 (In Kitwamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)	<i>Transfers to Other Private Entities</i>	29,326
No. of cooperatives assisted in registration	6 (In Kitwamba, Munkunyu, kyondo, Kisinga, Nyakiyumbu, Karambi)		

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs: -6 NAADS producer groups mobilised into cooperatives across the district
 -Support 8 cooperative societies
 VACCOS with capital to propagate household income enhancement among veteran, youth, men and women associations through out the district
 -10 cooperatives under take feasibility analysis and financial management training across the district

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	29,326
<i>Donor Dev't</i>	0
<i>Total</i>	32,926

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	<i>Allowances</i>	569
No. of opportunities identified for industrial development	0	<i>Printing, Stationery, Photocopying and Binding</i>	456
No. of value addition facilities in the district	0	<i>General Supply of Goods and Services</i>	230
No. of producer groups identified for collective value addition support	0	<i>Fuel, Lubricants and Oils</i>	545
Non Standard Outputs: -20 supervision visits to small scale industries conducted across the district			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,800

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 557,887 <i>Non Wage Rec't:</i> 252,570 <i>Domestic Dev't</i> 2,528,719 <i>Donor Dev't</i> 0 Total 3,339,176

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	-1 District Health office functional at the district head quarters	Medical Expenses(To Employees)	1,000
	-1600 health worker paid salaries at the district head quarters	Incapacity, death benefits and funeral expenses	1,000
	-Conduct mentoring sessions for all LLG Health facilities across the district	Advertising and Public Relations	3,000
	-Conduct HIV/AIDS sensitization workshops with all health workers across the district	Printing, Stationery, Photocopying and Binding	3,730
	-Conduct project based activities in all health facilities across the district	Bank Charges and other Bank related costs	1,200
		District PHC wage	4,389,478
		Telecommunications	600
		Postage and Courier	40
		Electricity	2,100
		Water	400
		General Supply of Goods and Services	718,079
		Travel Inland	684,813
		Fuel, Lubricants and Oils	15,000
		Maintenance - Vehicles	6,095
		<i>Wage Rec't:</i>	4,389,478
		<i>Non Wage Rec't:</i>	53,252
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,383,805
		Total	5,826,535

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	(Bwera Hospital, Mpondwe Lubiriha Town council)	LG Unconditional grants(current)	137,577
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(Bwera Hospital, Mpondwe Lubiriha Town council)		
Number of total outpatients that visited the District/ General Hospital(s).	(Bwera Hospital, Mpondwe Lubiriha Town council)		
%age of approved posts filled with trained health workers	80 (Bwera Hospital, Mpondwe Lubiriha Town council)		
Non Standard Outputs:			

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	137,577
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	137,577

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	155000 (Kilembe and kagando hospital)	<i>LG Unconditional grants(current)</i>	700,807
No. and proportion of deliveries conducted in NGO hospitals facilities.	6500 (Kilembe and kagando hospital)		
Number of inpatients that visited the NGO hospital facility	24000 (Kilembe and kagando hospital)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	700,807
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	700,807

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	275000 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	<i>LG Unconditional grants(current)</i>	132,246
No. and proportion of deliveries conducted in the NGO Basic health facilities	10800 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	35500 (St Paul IV, Katadoba, Kyanya SDA II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)		
Number of inpatients that visited the NGO Basic health facilities	1250 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,246
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	132,246

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

85 (Bwera
Ihandiro
Karambi
Kitholhu
Nyakiyumbu, Munkunyu
Lake Katwe
Katwe/Kabatoro TC
Kisinga
Kyarumba
Kyondo, Bugoye
Kiswamba, Bwesumbu
Kyabarungira
Maliba
Hiima Town Council, Karusandara
Rukooki
Mahango
Kilembe
Muhokya
Kasese Town Council)

LG Unconditional grants(current)

233,042

%age of approved posts filled with qualified health workers

75 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongongo II
Nyangongongo II, Nyamirami II
Nyakabingo II, Nyabirongo III
Nkoko II, Mweya outreach,
Mukathi III, Muhokya III,
Muhindi II, Mubuku(Kisojo) II
Mubuku Prison II Mubuku Irr.II
Mbunga II, Mahango III
Maghoma II, Kyondo III
Kyempara II, Kyarumba III,
Kiswamba III, Kitholhu III,
Kisolholho II, Kilembe II
Kikyo II, Kihyo II, Kiburara II,
Kibirizi II, Kayanja II,
Katwe III, Katunguru II
Katooke II, Katholhu II
Kasese T.C III, Kasenyi II
Kasangali II, Karusandara III
Karambi III, Kanyatsi II
Kamasasa II, Kalibo II
Kahokya II, Kabirizi 2 II
Kabirizi II, Kabingo II
Kabatunda III, Isule III
ibanda HC II, Ihandiro III
Ibuga Refugees II, Ibuga Prison II,
IhandiroB II
Hiima Disp III, Hamukungu II
Bwethe outreach, Bwesumbu II
Buthale II, Buhungamuyagha II,
Buhuhira II, Bugoye III, Bughalitsa II,
Bikunya II,
Bikone II,)

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities

17600 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Number of inpatients that visited the Govt. health facilities.

45000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Number of outpatients that visited the Govt. health facilities.

600000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

No.of trained health related training sessions held.

80 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Number of trained health workers in health centers	1700 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	
No. of children immunized with Pentavalent vaccine	0	

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	233,042
Domestic Dev't	0
Donor Dev't	0
Total	233,042

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Two staff quarter houses completed at Kahokya HC II in Lake Katwe Su b County and Kabatunda HC III in Kyabarungira Sub County)	Residential Buildings	128,070
No of staff houses constructed	2 (1-One staff house constructed at Kahendero HC II 2-One doctor's house constructed at Nyamirami HC III)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	128,070
Donor Dev't	0
Total	128,070

Output: OPD and other ward construction and rehabilitation

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
No of OPD and other wards rehabilitated	1 (One OPD completed at Nyakimasi Health Centre II in Bwera Sub County) <i>Non-Residential Buildings</i>	54,832
No of OPD and other wards constructed	1 (One OPD completed at Nyakatonzi in Nyakatonzi Sub County HC)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 54,832
		<i>Donor Dev't</i> 0
		<i>Total</i> 54,832
Output: Theatre construction and rehabilitation		
No of theatres constructed	1 (Construction of the Theatre at Nyamirami H/C III in Muhokya Sub County) <i>Non-Residential Buildings</i>	160,000
No of theatres rehabilitated	1 0	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 160,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 160,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	4,389,478
		<i>Non Wage Rec't:</i>	1,256,924
		<i>Domestic Dev't</i>	342,902
		<i>Donor Dev't</i>	1,383,805
		Total	7,373,109

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2970 (Paying Salaries to primary school teachers in the 231 Government Aided P/S)	<i>General Staff Salaries</i>	13,451,053
		<i>Allowances</i>	2,973
No. of teachers paid salaries	2970 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	-12 staff meetings at the district head quarters -4 travels to Kampala on coordination with MoES		
		<i>Wage Rec't:</i>	13,451,053
		<i>Non Wage Rec't:</i>	4,973
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,456,026

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	130000 (Disburse UPE funds to the 233 beneficiary schools across the district.)	<i>Transfers to other gov't units(current)</i>	919,222
No. of student drop-outs	450 (In the 231 Government Aided primary schools throughout the District.)		
No. of pupils sitting PLE	9500 (In 225 Primary seven schools through out the district.)		
No. of Students passing in grade one	500 (In all the 225 P.7 schools through out the district.)		
Non Standard Outputs:	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	919,222
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	919,222

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	25 (completion of classrooms constructed at Kasangali SDA P/S (3),	<i>Non-Residential Buildings</i>	224,269
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

No. of classrooms rehabilitated in UPE Non Standard Outputs:	Kahendero P/S (2), Mweya P/S (2), St. Augustine Nyondo P/S (2.), Isango P/S (2), St. Pauls Bunyiswa P/S (2) and Mweya P/S (2). Uisng SFG funds construct 12 new classrooms 2@ at the P/Ss of Kiyonga in Bwera, Minana SDA in Buhuhira, Kyemize in Muhokya, Maghoma in Bugoye, Egidio in Mahango and Nyakanengo in Bwesumbu) 3 (3 classroom block completed at Kalonge P/S in Kyarumba S/C) N/A	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 224,269 Donor Dev't 0 Total 224,269
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Output: Latrine construction and rehabilitation

No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs:	15 (5-stance latrines constructed at Kirabaho SDA P/S in Kyabarungira S/C, Kisolholho P/S in Karambi S/C and Kyabayenze in Kitholhu S/C) 0	<i>Non-Residential Buildings</i> 40,000	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 40,000 Donor Dev't 0 Total 40,000
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Output: Teacher house construction and rehabilitation

No. of teacher houses constructed No. of teacher houses rehabilitated Non Standard Outputs:	11 (Completion of staff houses at the P/Ss of Kisolholho in Karambi, Kilhambayiro in Munkunyu, Nyakabingo in Rukoki and Motomoto in Kitswamba. Construction of staff houses in the most hard to reach schools in the lake region and mountainous at the following schools St Kizito P/S in Kyabarungira S/C, Ngangi P/S in Kilembe, Kihungamiyagha P/S in Kyarumba and Kabingo P/S in Munkunyu under the SFG funds. Using the LGMSDP funds teachers houses (phase 1) at the P/Ss of Kenyange in Karusandara, Buthale in Mahango and Ikobero in Kitholhu S/C) 0	<i>Residential Buildings</i> 353,957	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 353,957 Donor Dev't 0 Total 353,957
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Output: Provision of furniture to primary schools

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
No. of primary schools receiving furniture	6 (Kitswamba SDA, Muhokya, Kyondo Nyamighera, Kyemize and Kalonge Upper P/Ss)	Furniture and Fixtures 36,600
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 36,600 <i>Donor Dev't</i> 0 Total 36,600

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	General Staff Salaries	2,766,066
No. of students passing O level	0	Contract Staff Salaries (Incl. Casuals, Temporary)	733,760
No. of teaching and non teaching staff paid	365 (Paying salaries to 365 teachers in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)		
Non Standard Outputs:	N/A		<i>Wage Rec't:</i> 2,766,066 <i>Non Wage Rec't:</i> 733,760 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,499,826

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	25000 (Disburse USE funds to the 42 beneficiary secondary schools across the District)	Transfers to other gov't units(current)	2,170,092
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,170,092 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,170,092

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	15 (-20 classrooms constructed and rehabilitated at Saad Memorial SS in Kisinga Sub County -Completion of renovation works at Bwera SS)	Non-Residential Buildings	331,465
No. of classrooms rehabilitated in USE	0		

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	331,465
<i>Donor Dev't</i>	0
Total	331,465

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	<i>General Staff Salaries</i>	228,517
No. Of tertiary education Instructors paid salaries	53 (Paying salaries to 53 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	<i>General Supply of Goods and Services</i>	335,538
Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubiriha TC		
		<i>Wage Rec't:</i>	228,517
		<i>Non Wage Rec't:</i>	335,538
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	564,055

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality	<i>Residential Buildings</i>	202,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	202,000
		<i>Donor Dev't</i>	0
		Total	202,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	<i>Allowances</i>	1,342
No. of tertiary institutions inspected in quarter	0	<i>Workshops and Seminars</i>	9,298
		<i>Computer Supplies and IT Services</i>	2,221
		<i>Special Meals and Drinks</i>	3,481
No. of inspection reports provided to Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	2,232
No. of primary schools inspected in quarter	352 (Conduct school inspection and monitoring of the 233 government aided primary schools, 80 private primary schools, 17 government aided secondary schools, 40 private secondary schools and 5 institutions of higher learning across the district.)	<i>Fuel, Lubricants and Oils</i>	23,419
		<i>Maintenance - Vehicles</i>	5,218
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,211

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Domestic Dev't 0

Donor Dev't 0

Total 47,211

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	12 (Placement of children with learning difficulties at the SNE centre schools (Mpondwe, Kinyamaseke, Rukoki Model, Kitwamba Moslem, Ibanda, St. Josephs Hima, Nyakasanga Martyrs, Kinyabisiki, Nyabugando P/s, Kitwamba Moslem and Kyabarungira.)	Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	2,352
		Fuel, Lubricants and Oils	11,381

No. of children accessing SNE facilities 0

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 15,733

Domestic Dev't 0

Donor Dev't 0

Total 15,733

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	16,445,636
		<i>Non Wage Rec't:</i>	4,226,529
		<i>Domestic Dev't</i>	1,188,291
		<i>Donor Dev't</i>	0
		Total	21,860,456

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	-24 supervision visits to project sites i.e. roads through out the district	<i>Printing, Stationery, Photocopying and Binding</i>	1,785
	-100 reams of paper procured at the district head quarters	<i>Maintenance - Vehicles</i>	3,500
	-50 bills of quantities prepared at the district head quarters		
	-15,000 litres of fuel procured at the district head quarters		
	-8 travels to Kampala on coordination and accountability		
	-Two pick ups serviced and repaired at the district head quarters		
	-5 plant machines repaired and serviced at the district head quarters		
	-5 motor cycles repaired and serviced at the district head quarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,285
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,285

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	-4 community sensitisation meetings for road users across the district	<i>Printing, Stationery, Photocopying and Binding</i>	1,796
	- 100 petty road contractors trained at the district head quarters	<i>Fuel, Lubricants and Oils</i>	4,459
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,255
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,255

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	389 (389 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)	<i>LG Conditional grants(current)</i>	147,337
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	147,337
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Total 147,337

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	3 (Transfer of urban roads funds to Katwe Kabatoro TC, Hima TC and Mpondwe Lhubiriha TC)	<i>LG Conditional grants(current)</i>	376,369
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Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 376,369

Domestic Dev't 0

Donor Dev't 0

Total 376,369

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	38 (-Periodic maintenance of Bwera-Kibirigha-Ihandiro road (10km) -Periodic maintenance of RoadBarrier-Mahango-Muhokya road (10.5km) -Periodic maintenance of Kikorongo-Hamukungu road (10km) -Completion of periodic maintenance of Kinyamaseke-Muruti road (7.8km) -Open and grade Community Access Road i.e. Rusese-Kyempara-Isango 2.5 km)	<i>LG Conditional grants(current)</i>	951,996
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Length in Km of District roads routinely maintained	464 (Entire district in all the 23 lower local governments)		
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No. of bridges maintained	9 (Nakulabye-Mbulhamasi in Mahango Kyondo-Ibimbo in Kyondo, Nsenyi-Kabira in Kisinga, Kyambara in Munkunyu, Kamasasa in Karambi, Muhindi II-Karongo in Nyakiyumbu, Mithimusanju in Bwera, Kinyayobi-Kyalanga in Karusandara and Kinyabakazi-Kyamiza in Muhokya)		
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Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 891,996

Domestic Dev't 60,000

Donor Dev't 0

Total 951,996

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintenance of Grader, Roller, Tipper Double Cabin, Excavator, water tank.	<i>Machinery and Equipment</i>	9,819
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Wage Rec't: 0

Non Wage Rec't: 9,819

Domestic Dev't 0

Donor Dev't 0

Total 9,819

Output: Bridge Construction

No. of Bridges Constructed	7 (-Completion of Kaghema bridge -Completion of Kanyamunyu bridge -Completion of Katumba bridge)	<i>Roads and Bridges</i>	200,000
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

- Completion of Nkoko bridge
- Completion stone arch bridge at Maliba/Nyambuko
- Completion of stone arch bridge at Kihyo/Kaghando
- Completion of stone arch bridge in Munkunyu Sub County)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	200,000
<i>Total</i>	200,000

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	<ul style="list-style-type: none"> -Extend electricity to sub county head quarters at Munkunyu, Maliba, Kisinga, Kyondo Kitswamba, Kyabarungira and Nyakiyumbu Sub Counties -Pay VAT on the rural electrification project funded by the KDPRP through out the district 	<i>Electricity</i>	150,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	100,000
<i>Total</i>	150,000

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	<ul style="list-style-type: none"> 1 (-Complete payment on the construction of Lhubiriha border market in Mpondwe Lhubiriha TC -Payment of VAT on the construction of market stalls for the Mpondwe Lhubiriha market in MLTC) 	<i>Non-Residential Buildings</i>	284,000
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,000
<i>Donor Dev't</i>	174,000
<i>Total</i>	284,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. National Consultations (Submission of 4 quarterly reports to MoWE and MFPED)	Computer Supplies and IT Services	3,950
		Printing, Stationery, Photocopying and Binding	4,150
	2. Regional Consultations (Submission of 4 quarterly reports to the regional TSU 6 office)	Small Office Equipment	950
		Electricity	750
		Water	995
	3. 4 No. quarterly bank charges	Travel Inland	7,296
	4. 4 No. quarterly Office Administrative expenses met	Maintenance - Vehicles	17,642
	5. 12 No. monthly water bills paid		
	6. 12 No. vehicle/motorcycle maintenance		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	34,733
		<i>Donor Dev't</i>	0
		Total	35,733

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	432 (-432 monitoring and supervision visits to various water projects through out the district)	Workshops and Seminars	5,060
		Printing, Stationery, Photocopying and Binding	2,945
No. of District Water Supply and Sanitation Coordination Meetings	0	Travel Inland	13,455
No. of water points tested for quality	0		
No. of sources tested for water quality	0		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,460
		<i>Donor Dev't</i>	0
		Total	21,460

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	4 (Software activities for the development of Hamukungu water phase 2-L.Katwe SC, Kangwangyi water phase 2 -Maliba SC, Mbunga/Nyakazinga water phase 1-Kilembe SC, design of Dunguliha Water Supply -Completion of Muroho GFS -Construction of One VIP latrine)	Printing, Stationery, Photocopying and Binding	5,600
		Consultancy Services- Short-term	10,207
		Fuel, Lubricants and Oils	10,000
No. of public sanitation sites rehabilitated	00 (N/A)		

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	00 (N/A)	
% of rural water point sources functional (Shallow Wells)	00 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 25,807
		<i>Donor Dev't</i> 0
		Total 25,807
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	-5 sanitation campaigns and 10 household hygiene awareness visits in the subcounties of Kilembe for Busongora county and Kyarumba for Bukonzo county	
	<i>Workshops and Seminars</i>	12,000
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Telecommunications</i>	500
	<i>Consultancy Services- Short-term</i>	2,500
	<i>Travel Inland</i>	5,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 21,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 21,000
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	11 (Kyarumba, Kyabarungira, Bugoye and Nyakatonzi Sub Counties)	266,973
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 13,000
		<i>Donor Dev't</i> 253,973
		Total 266,973
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	10 (-2 in Nyakatonzi, 1 in Munkunyu, 3 in Nyakiyumbu, 2 in Lake Katwe and 2 in Karusandara)	50,000
No. of deep boreholes drilled (hand pump, motorised)	7 (Rehabilitation of boreholes as below: -3 no. Boreholes in L.Katwe Sc -1 in Nyakiyumbu S/C -2 No. Boreholes in Munkunyu SC -1 boreholes in Karusandara Sub County)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 50,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
		<i>Donor Dev't</i> 0
		Total 50,000
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (-Construction of Mbunga-Nyakazinga GFS phase 1 in Kilembe Sub County -Construction of Kangwangyi GFS Phase 2 in Maliba S/C -Design and construct Luhiri GFS (5 tap stands) in Mahango S/C -Water pipeline extension for Kinyabakazi TC in Muhokya S/C -Pipeline extension for existing water supply systems in Lake Katwe and Maliba S/Cs)	<i>Other Structures</i> 511,890
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	
Non Standard Outputs:		
		<i>Wage Rec't</i> 0
		<i>Non Wage Rec't</i> 0
		<i>Domestic Dev't</i> 408,890
		<i>Donor Dev't</i> 103,000
		Total 511,890
Output: Construction of dams		
No. of dams constructed	2 (-Construct 2 valley tanks/dams in pastoralist areas of Nyakatonzi and Kitwamba Sub Counties)	<i>Other Structures</i> 88,584
Non Standard Outputs:		
		<i>Wage Rec't</i> 0
		<i>Non Wage Rec't</i> 0
		<i>Domestic Dev't</i> 88,584
		<i>Donor Dev't</i> 0
		Total 88,584

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,459,061
		<i>Domestic Dev't</i>	862,474
		<i>Donor Dev't</i>	830,973
		Total	3,152,508

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-General office well coordinated and managed at District Headquarters. -Transfer revenue sharing funds to benefitting LLGs across the district	<i>Allowances</i>	2,200
		<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Electricity</i>	200
		<i>Water</i>	300
		<i>Travel Inland</i>	500
		<i>Maintenance - Vehicles</i>	1,300
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Transfers to Government Institutions</i>	92,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	92,000
		<i>Donor Dev't</i>	0
		Total	99,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Allowances</i>	500
Area (Ha) of trees established (planted and surviving)	0 (N/A)		
Non Standard Outputs:	Performance of established plantations monitored across the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	40 (Tree growers trained in forest management in Ihandiro and Maliba)	<i>Workshops and Seminars</i>	700
No. of Agro forestry Demonstrations	0 (N/A)		

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	700
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	50 (Local revenue collected from dealers in forest produce in the entire District, traders in forest produce sensitized on taxation and compliance monitoring carried out)	<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	8 (Kahendero, Hamukungu, Kasenyi, Katunguru)	<i>Workshops and Seminars</i>	2,000
		<i>Travel Inland</i>	20,000
Non Standard Outputs:	Conduct 2 trainings to backstop farmers and CBOs implementing climate change project in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	22,000
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	14 (1 Management plan for Kathehe wetland, 1 District wetlands inventory report 11Sub County Environment Action plans)	<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	4,412
Area (Ha) of Wetlands demarcated and restored	0		
Non Standard Outputs:	3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,912
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,912
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	1 (1 training session for Environment Focal Point persons at District Headquarters)	<i>Workshops and Seminars</i>	1,801
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,801

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,801

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (All implemented projects and major development private and public in the entire district monitored for compliance)	<i>Allowances</i>	500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (N/A)	<i>Allowances</i>	1,700
Non Standard Outputs:	3 Land titles secured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,700

Output: Infrastructure Planning

Non Standard Outputs:	29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendabara and Kinyamaseke Supervised 4 sensitization meetings on land use planning and registration conducted.	<i>Allowances</i> <i>Workshops and Seminars</i>	500 2,073
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,573
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,573

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,686
		<i>Domestic Dev't</i>	112,000
		<i>Donor Dev't</i>	0
		Total	136,686

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 meeting organized to review sector performance	<i>Workshops and Seminars</i>	1,936
	1 meeting organized with leaders of NGOs and CBOs	<i>Computer Supplies and IT Services</i>	360
	160 Litres of Fuel procured	<i>Printing, Stationery, Photocopying and Binding</i>	106
	8 Field visits organized to monitor and evaluate sector activities and programs	<i>Small Office Equipment</i>	138
	3 Visits organized to MoLG to deliver CDD data and reports	<i>Bank Charges and other Bank related costs</i>	620
	1 Meetings organized to plan and review implementation of CDD activities	<i>Travel Inland</i>	7,074
	Assorted office stationery procured	<i>Fuel, Lubricants and Oils</i>	5,022
	1 Printer cartridges procured		
	12 Months Bank charges paid		
	20 CDWs salaries paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,256

Output: Probation and Welfare Support

No. of children settled	25 (250 Social welfare cases registered and successfully arbitrated	<i>Telecommunications</i>	5
	20 Gender Based violence cases settled at the district head quarters)	<i>General Supply of Goods and Services</i>	21,000
		<i>Travel Inland</i>	38,306
Non Standard Outputs:	-Procure 60 sewing machines to support youth school drop outs and early pregnant mothers affected by the ADF war to boost household income enhancement under LRDP	<i>Fuel, Lubricants and Oils</i>	5,448
		<i>Allowances</i>	4,142
		<i>Printing, Stationery, Photocopying and Binding</i>	1,488
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,083
		<i>Domestic Dev't</i>	21,000
		<i>Donor Dev't</i>	38,306
		Total	70,389

Output: Social Rehabilitation Services

	<i>Allowances</i>	3,269
	<i>Workshops and Seminars</i>	2,644
	<i>Computer Supplies and IT Services</i>	843
	<i>Printing, Stationery, Photocopying and Binding</i>	51

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	46 Home-to-home visits conducted to advise on community rehabilitation issues	<i>Small Office Equipment</i> 76
	17 PWDs supported with assistive devices	<i>Telecommunications</i> 1,800
	17 PWDs supported to undertake corrective surgery and treatment	<i>Travel Inland</i> 1,720
	18 PWDs assistive devices repaired	<i>Fuel, Lubricants and Oils</i> 2,808
	2 Field visits conducted to assess persons who need rehabilitation	<i>Donations</i> 12,050
	4 Field visits conducted to backstop CBR workers	
	3 Radio programs conducted to sensitize the community of CBR issues	
	4 Field visits conducted to monitor and evaluate the implementation of CBR program activities	
	4 Trips made to MGLSD to deliver CBR quarterly reports	
	1 Meeting organized to review CBR activities	
	3 reams of photocopying paper procured	
	Assorted small office equipment procured	
	Computer accessories and services procured	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 25,261
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 25,261

Output: Community Development Services (HLG)

No. of Active Community Development Workers	27 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitwamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	<i>Allowances</i>	2,100
		<i>Workshops and Seminars</i>	1,097
		<i>Computer Supplies and IT Services</i>	1,040
		<i>Printing, Stationery, Photocopying and Binding</i>	458
		<i>Small Office Equipment</i>	119
		<i>Telecommunications</i>	780
		<i>Fuel, Lubricants and Oils</i>	3,308
		<i>Maintenance - Vehicles</i>	1,020

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	1 Printer cartridges procured at the district head quarters 2 Office computers serviced and installed with antivirus at the district head quarters Officer stationery procured Assorted small office equipment procured 1 Meetings organized to review implementation of community mobilization activities at the district head quarters 12 Month's Internet services paid 175 Meetings organized to sensitize the community the promotion of hygiene & sanitation across the entire district LLGs office stationery procured 3 CDOs motorcycles repaired and serviced	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 9,921
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 9,921

Output: Adult Learning

No. FAL Learners Trained	7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitwamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	<i>Allowances</i>	2,488
		<i>Workshops and Seminars</i>	3,847
		<i>Printing, Stationery, Photocopying and Binding</i>	1,047
		<i>Bank Charges and other Bank related costs</i>	506
		<i>Telecommunications</i>	11
		<i>Fuel, Lubricants and Oils</i>	2,330
		<i>Maintenance - Vehicles</i>	1,660

Non Standard Outputs:	220 FAL learning centres supported with instructional materials 2,100 FAL learners examined 4 Meetings organized to review the implementation of FAL program 4 trips organized to ministry of GLSD to deliver reports and make consultations 2 Quarters FAL data collected analyzed and disseminated 68 Field visits organized to monitor and evaluate FAL program activities 1 CBS vehicle serviced, repaired and fuelled 12 months CBS Bank account charges paid	
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Wage Rec't: 0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

<i>Non Wage Rec't:</i>	11,888
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,888

Output: Gender Mainstreaming

Non Standard Outputs:	12 members of the District Gender Mainstreaming task force oriented on gender issues 46 Technical officers from the District and sub-county trained in gender planning and mainstreaming 1 event organized to create awareness about women and girls' issues in the district	<i>Workshops and Seminars</i> <i>Welfare and Entertainment</i>	9,055 1,840
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,895 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,895

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Kasese Municipality, Hima Town council, Mukokya s/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	22,467 28,293 2,634
Non Standard Outputs:	16 Youth projects monitored and evaluated 60 Meetings of the district and sub county OVC committees organized 1 District service commission supported to recruit CBS staff 1 District OVC strategic plan developed 29 Child indices of OVC undertaken 29 OVC service providers oriented on the updated OVC MIS data tools OVC data analyzed 100 Children institutions monitored 232 Support supervisions of community groups and out of schoolchildren carried out 20 Abandoned Children and those at risk of abuse rescued 15 Children in contact with the law rehabilitated and reintegrated into the community 15 Children in contact with the law provided with legal support 25 Child protection community outreaches and clinics conducted. Running costs for case management paid 30 Abandoned children provided with emergence support 12 Youth projects monitored and evaluated 65 Youths who undertook vocational skills training followed up 65 youths who undertook vocational skills training supported with tool kits	<i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Donations</i>	2,000 7 29,124 9,281 1,800
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 57,300 <i>Domestic Dev't</i> 0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

	<i>Donor Dev't</i>	38,307
	Total	95,607

Output: Support to Youth Councils

No. of Youth councils supported	23 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu)	<i>Allowances</i>	200
		<i>Workshops and Seminars</i>	7,686
		<i>Welfare and Entertainment</i>	2,013
		<i>Travel Inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	288
		<i>Maintenance - Vehicles</i>	520

Non Standard Outputs: 5 Youth Council meetings organized
1 event to create awareness about issue pertaining to the youth organized
35 Youth leaders trained in proposal writing
Travels of the District youth council chairperson facilitated
1 youth council motorcycle repaired and serviced

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,806
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,806

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural institution supported 4 filed visits conducted to monitor and evaluate activities of cultural groups	<i>Allowances</i>	140
		<i>Telecommunications</i>	5
		<i>Fuel, Lubricants and Oils</i>	448
		<i>Donations</i>	6,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,593
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,593

Output: Work based inspections

Non Standard Outputs:	12 Labour compliance inspections conducted 1 Event to create awareness about labor issues organized	<i>Allowances</i>	144
		<i>Welfare and Entertainment</i>	2,340
		<i>Fuel, Lubricants and Oils</i>	432

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,916
<i>Domestic Dev't</i>	0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

	<i>Donor Dev't</i>	0
	Total	2,916

Output: Labour dispute settlement

Non Standard Outputs:	60 Labour disputes conclusively arbitrated at the district head quarters	<i>Allowances</i>	240
		<i>Fuel, Lubricants and Oils</i>	760
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Reprerentation on Women's Councils

No. of women councils supported	22 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc.)	<i>Allowances</i>	458
		<i>Workshops and Seminars</i>	7,179
		<i>Welfare and Entertainment</i>	2,975
		<i>Telecommunications</i>	4
		<i>Travel Inland</i>	180
		<i>Fuel, Lubricants and Oils</i>	390
		<i>Donations</i>	3,120
Non Standard Outputs:	37 Women leaders sensitized about Gender-Based Violence 5 Meetings of women leaders organized 1 trip of District Women Council chairperson facilitated 1 Event to create awareness about women's issues organized 3 Filed visits organized to monitor and evaluate women groups enterprises		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,306

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	61 Community groups supported to start IGAs under the CDD modality 66 CDD supported projects monitored and evaluated	<i>LG Conditional grants(capital)</i>	213,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	213,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

Donor Dev't 0
Total **213,000**

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	177,225
	Domestic Dev't	234,000
	Donor Dev't	76,613
	Total	487,838

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-Assorted office utilities and consumables procured at district head quarters.	Travel Inland	5,576
	-4 staff trained in various modules related to planning and office managemnt at various insitititons like UMI and KIU.	Electricity	650
	-8 visits to Kampala on consultations and submission of quarterly accountabilities	Water	650
	-Procure office stationery and consumables at the district planning unit	General Supply of Goods and Services	36,254
		Wage Rec't:	0
		Non Wage Rec't:	6,876
		Domestic Dev't	36,254
		Donor Dev't	0
		Total	43,130

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTTPC meetings held at the District Planning Unit)	Workshops and Seminars	12,500
No of minutes of Council meetings with relevant resolutions	6 (Quarterly council meetings and 2 extra ordinary council sessions held at the District Council Hall)	Printing, Stationery, Photocopying and Binding	6,208
No of qualified staff in the Unit	4 (There is currently a Statistician and a Population Officer in the District Planning Unit)	Travel Inland	8,709
Non Standard Outputs:	-One District Donors Conference held at the district head quarters		
	-One Budget Framework 2012-2013 paper produced at district head quarters		
	-One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters		
	-One District Annual work plan 2012/13 produced at the District Head quarters		
		Wage Rec't:	0
		Non Wage Rec't:	27,417
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,417

Output: Statistical data collection

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	<ul style="list-style-type: none"> -Data collection from the 25 lower local governments and analysis at district head quarters using LOGICS -One set of data analysed at the District Head quarters -One District Statistical Abstract produced at the district head quarters -One district annual report produced at the district head quarters -One set of birth and death registration data entered at the District Head quarters 	<ul style="list-style-type: none"> <i>Allowances</i> 2,567 <i>Fuel, Lubricants and Oils</i> 2,994 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,561 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,561
Output: Development Planning		
Non Standard Outputs:	<ul style="list-style-type: none"> -633 Parish Development Committees trained in 26 LLGs 22 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -One follow up visit on the participatory planning process made in each of the 26 LLGs -11 sector heads trained on concept paper writing held at the district head quarters 	<ul style="list-style-type: none"> <i>Workshops and Seminars</i> 10,199 <i>Travel Inland</i> 38,330 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,230 <i>Domestic Dev't</i> 10,199 <i>Donor Dev't</i> 19,100 Total 48,529
Output: Management Information Systems		
Non Standard Outputs:	<ul style="list-style-type: none"> -12 monthly internet connection to the district planning unit office 	<ul style="list-style-type: none"> <i>Computer Supplies and IT Services</i> 766 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 766 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 766
Output: Operational Planning		
Non Standard Outputs:	<ul style="list-style-type: none"> -25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting Regulations 25 LLGs assessed for Minimum conditions and performance measures district wide 	<ul style="list-style-type: none"> <i>Allowances</i> 6,888 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Travel Inland</i> 7,169 <i>Fuel, Lubricants and Oils</i> 3,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,169 <i>Domestic Dev't</i> 8,888 <i>Donor Dev't</i> 0 Total 18,057

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-4 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	<i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,500 1,000 38,035 7,961
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	36,496
		<i>Donor Dev't</i>	0
		<i>Total</i>	48,496

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<i>Machinery and Equipment</i>	6,000
		<i>Wage Rec't:</i>
		0
		<i>Non Wage Rec't:</i>
		0
		<i>Domestic Dev't</i>
		6,000
		<i>Donor Dev't</i>
		0
		<i>Total</i>
		6,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	81,019
	<i>Domestic Dev't</i>	97,837
	<i>Donor Dev't</i>	19,100
	Total	197,956

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala, 4 staff meetings at district headquarters and workshops and seminars in Kampala 7 audit staff paid at district Hqtrs	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	1,228
		<i>Small Office Equipment</i>	685
		<i>Subscriptions</i>	780
		<i>Telecommunications</i>	500
		<i>Fuel, Lubricants and Oils</i>	3,407
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	<i>Printing, Stationery, Photocopying and Binding</i>	2,912
No. of Internal Department Audits	104 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	<i>Travel Inland</i>	18,077
		<i>Fuel, Lubricants and Oils</i>	12,875
Non Standard Outputs:	carry out special/ investigative audits at district headquarters and lower local governments.(depends on request by the chief executive)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,864
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,864

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 43,864</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 43,864</i>

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		167,653.93
Sector: Agriculture				27,452.27
<i>LG Function: Agricultural Advisory Services</i>				<i>27,452.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				27,452.27
LCII: Kisaka				
Bwera	Bwera Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,452.27
<i>Lower Local Services</i>				
Sector: Works and Transport				27,744.80
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,744.80</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,120.80
LCII: Kisaka				
Bwera S/C	Bwera S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,120.80
Output: District Roads Maintenance (URF)				20,624.00
LCII: Kisaka				
Periodic maintenance of Bwera-Kibirigha-Ihandiro road	Bwera-Kibirigha-Ihandiro road 10 km	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,624.00
<i>Lower Local Services</i>				
Sector: Education				102,569.87
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,121.87</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				26,200.00
LCII: Bunyiswa				
Construction of 2 classrooms at Kiyonga SS	Kiyonga P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	26,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,921.87
LCII: Bunyiswa				
Kiyonga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kisaka				
Kasanga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyamughona COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyogha				
Kyogha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rwenguba				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakabale COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,448.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				53,448.00
LCII: Kyogha				
Completion of renovation works at Bwera SS	Bwera SS	Construction of Secondary Schools	231001 Non-Residential Buildings	53,448.00
<i>Capital Purchases</i>				
Sector: Social Development				9,887.00
LG Function: Community Mobilisation and Empowerment				9,887.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,887.00
LCII: Not Specified				
Bwera		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,887.00
<i>Lower Local Services</i>				
LCIII: Ihandiro		LCIV: Bukonzo County		184,225.45
Sector: Agriculture				105,626.27
LG Function: Agricultural Advisory Services				105,626.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Ihango				
Ihandiro	Ihandiro Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				4,111.54
LG Function: District, Urban and Community Access Roads				4,111.54
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,111.54
LCII: Ihango				
Ihandiro S/C	Ihandiro S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,111.54
<i>Lower Local Services</i>				
Sector: Education				69,250.65
LG Function: Pre-Primary and Primary Education				26,386.65
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,386.65
LCII: Buboty				
Ihandiro P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,494.30
Kasingiri P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Buhatiro				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamatsuku P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,348.19
Buhatiro P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.04
LCII: Ihango				
Kibirigha P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kihoko				
Kabusongora P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,000.00
LCII: Kikyo				
Muruseghe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,864.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,864.00
LCII: Ihango				
Ihandiro Vocational SS	Ihandiro Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,864.00
<i>Lower Local Services</i>				
Sector: Social Development				5,237.00
LG Function: Community Mobilisation and Empowerment				5,237.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,237.00
LCII: Not Specified				
Ihandiro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,237.00
<i>Lower Local Services</i>				
LCIII: Isango		LCIV: Bukonzo County		203,619.90
Sector: Agriculture				105,626.27
LG Function: Agricultural Advisory Services				105,626.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Kyempara				
Isango	Isango Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				65,049.49
LG Function: District, Urban and Community Access Roads				65,049.49
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,049.49
LCII: Kabafu				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Isango S/C	Isango S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,049.49
Output: District Roads Maintenance (URF)				60,000.00
LCII: Kyempara				
200	Rusese-Isango-Kyempara	Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00
<i>Lower Local Services</i>				
Sector: Education				24,641.15
LG Function: Pre-Primary and Primary Education				24,641.15
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,604.50
LCII: Kayembe				
Completion of construction of 2 classrooms at Isango P/S	Isango P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	14,604.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,036.65
LCII: Kamukumbi				
Kamukumbi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyempara				
St. Aloysius Isango P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	867.90
Kyempara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
Sector: Social Development				8,303.00
LG Function: Community Mobilisation and Empowerment				8,303.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,303.00
LCII: Not Specified				
Isango s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,303.00
<i>Lower Local Services</i>				
LCIII: Karambi		LCIV: Bukonzo County		344,350.74
Sector: Agriculture				115,663.27
LG Function: Agricultural Advisory Services				115,663.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				115,663.27
LCII: Karambi				
Karambi	Karambi Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	115,663.27
<i>Lower Local Services</i>				
Sector: Works and Transport				31,442.71
LG Function: District, Urban and Community Access Roads				31,442.71

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Bridge Construction				21,000.00
LCII: Karambi				
Construction of Kanyamunyu bridge	Karambi S/C Hqtrs	Donor Funding	231003 Roads and Bridges	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,442.71
LCII: Karambi				
Karambi S/C	Karambi S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,442.71
<i>Lower Local Services</i>				
Sector: Education				187,777.75
LG Function: Pre-Primary and Primary Education				52,044.75
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,000.00
LCII: Kisolholho				
Completion of a 5-stance latrine at Kisolholho P/S in Karambi S/C	Kisolholho P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
Output: Teacher house construction and rehabilitation				21,450.97
LCII: Kisolholho				
Completion of construction of teachers house at	Kisolholho P/S	Conditional Grant to SFG	231002 Residential Buildings	21,450.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,593.78
LCII: Bikunya				
Bikunya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,000.00
LCII: Buhuna				
St. Kizito Kituti P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,256.29
LCII: Karambi				
Karambi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kamasasa				
Kamasasa P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Karambi				
Mirami P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kisolholho				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisolholho P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				135,733.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,733.00
LCII: Buhuna				
St. Kizito SS	St. Kizito SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,588.00
LCII: Karambi				
Karambi SS	Karambi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	126,145.00
<i>Lower Local Services</i>				
Sector: Social Development				9,467.00
LG Function: Community Mobilisation and Empowerment				9,467.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,467.00
LCII: Not Specified				
Karambi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,467.00
<i>Lower Local Services</i>				
LCIII: Kisinga		LCIV: Bukonzo County		1,087,328.28
Sector: Agriculture				110,644.27
LG Function: Agricultural Advisory Services				110,644.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				110,644.27
LCII: Kagando				
Kisinga	Kisinga Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
<i>Lower Local Services</i>				
Sector: Works and Transport				61,770.18
LG Function: District, Urban and Community Access Roads				61,770.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,146.18
LCII: Kagando				
Kisinga S/C	Kisinga S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,146.18
Output: District Roads Maintenance (URF)				50,624.00
LCII: Nyabirongo				
Routine Road maintenance in Bukonzo County	Bukonzo County Head Quarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	50,624.00
<i>Lower Local Services</i>				
Sector: Education				556,473.47
LG Function: Pre-Primary and Primary Education				70,019.47
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,019.47

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagando				
Kiburara P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyamugasani P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kagando P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,184.68
Kamuruli P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kajwenge				
Kamughobe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kanyughunya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kajwenge P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nsenyi				
Nsenyi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kisinga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kalingwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,348.19
Kisinga SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buzira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.90
LCII: Nyabirongo				
Muyina P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyabirongo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kanyampara SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bughemba P/s CCG Project		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,282.34

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busyangwa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,616.18
LCII: Rwenguhya				
Rwenguhya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	746.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				486,454.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				278,017.00
LCII: Rwenguhya				
Construction and rehabilitation of 20 classrooms	Saad Memorial SS	Construction of Secondary Schools	231001 Non-Residential Buildings	278,017.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				208,437.00
LCII: Kiburara				
Saad Memorial SS	Saad Memorial SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,290.00
LCII: Nsenyi				
St. Thereza Girls SS	St. Thereza Girls SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,489.00
Kisinga Vocational SS	Kisinga Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	89,421.00
Garama SS	Garama SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,237.00
<i>Lower Local Services</i>				
Sector: Health				345,565.36
LG Function: Primary Healthcare				345,565.36
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				299,696.19
LCII: Kagando				
Kagando Hospital	Kagando Hospital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	275,870.92
Kagando Sch of Nursing		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	23,825.27
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,869.17
LCII: Kagando				
Bukonzi East HSD	Kagando Hospital	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	45,869.17
<i>Lower Local Services</i>				
Sector: Social Development				12,875.00
LG Function: Community Mobilisation and Empowerment				12,875.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,875.00
LCII: Not Specified				
Kisinga S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,875.00
<i>Lower Local Services</i>				
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		213,592.79
Sector: Agriculture				105,626.27
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Kitholhu				
Kitholhu	Kitholhu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				4,815.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,815.00
LCII: Kitholhu				
Kitholhu S/C	Kitholhu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,815.00
<i>Lower Local Services</i>				
Sector: Education				98,414.52
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,000.00
LCII: Kitholhu				
Completion of a 5-stance latrine at Kyabayenze P/S	Kyabayenze P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
Output: Teacher house construction and rehabilitation				6,431.31
LCII: Kitholhu				
Construction of one staff house at Ikobero P/S	Ikobero P/S	LGMSD (Former LGDP)	231002 Residential Buildings	6,431.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,404.21
LCII: Kanyatsi				
Kanyatsi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kathembo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Francis Kighuramu P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,493.40
LCII: Kiraro				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiraro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kisebere P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kithobira				
Kithobira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kitholhu				
Kitholhu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kisabu P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Ikobero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,512.47
LCII: Kyabikere				
St. Peters Bulemera P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,138.99
Kyabikere P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kyabayenze P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,579.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,579.00
LCII: Kitholhu				
Kitholhu SS	Kitholhu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,579.00
<i>Lower Local Services</i>				
Sector: Social Development				4,737.00
LG Function: Community Mobilisation and Empowerment				4,737.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,737.00
LCII: Not Specified				
Kitholhu s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,737.00
<i>Lower Local Services</i>				
LCIII: Kyarumba		LCIV: Bukonzo County		562,291.10
Sector: Agriculture				105,626.27
LG Function: Agricultural Advisory Services				105,626.27
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Kaghema				
Kyarumba	Kyarumba Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				73,761.72
LG Function: District, Urban and Community Access Roads				73,761.72
<i>Capital Purchases</i>				
Output: Bridge Construction				64,999.50
LCII: Kaghema				
Construction of Kaghema bridge	Kyarumba S/C Hqtrs	Donor Funding	231003 Roads and Bridges	64,999.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,762.22
LCII: Kaghema				
Kyarumba S/C HQ	Kyarumba S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,762.22
<i>Lower Local Services</i>				
Sector: Education				264,807.39
LG Function: Pre-Primary and Primary Education				126,591.39
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				55,000.00
LCII: Kihungu				
Construction of one staff house at Kihungamiyagha P/S	Kihungamiyagha P/S	Conditional Grant to SFG	231002 Residential Buildings	55,000.00
Output: Provision of furniture to primary schools				3,800.00
LCII: Kalonge				
Supply of 66 dual desks to Kalonge Upper P/S	Kalonge Upper P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,791.39
LCII: Kabirizi				
Kitabu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kinyaminagha P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mughete P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyakakindo Publi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Augustine Kitabu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,267.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyabusogha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kaghema				
Kaghema P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,670.69
Kyarumba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bwitho P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,735.77
Kihungamiyagha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kalonge				
Kalonge 2 primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,345.00
Kakunyu P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,069.62
Kalonge 2 P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,049.62
Kalonge P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
Kitabona P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kihungu				
Kihungu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mughete Quoran P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				138,216.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				138,216.00
LCII: Kaghema				
Mutanywana SS	Mutnywana SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	109,593.00
LCII: Kihungu				
Kyarumba Islamic Centre	Kyarumba Islamic Centre	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,623.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				8,096.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Kaghema				
Kyarumba PHC H/C III	Kyarumba PHC H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				102,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				102,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				102,000.00
LCII: Kaghema				
4 VIP latrines constructed	Kyarumba TC	Donor Funding	231001 Non-Residential Buildings	102,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,999.00
<i>LG Function: Community Mobilisation and Empowerment</i>				7,999.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,999.00
LCII: Not Specified				
Kyarumba		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,999.00
<i>Lower Local Services</i>				
LCIII: Kyondo		LCIV: Bukonzo County		207,885.21
Sector: Agriculture				100,607.27
<i>LG Function: Agricultural Advisory Services</i>				100,607.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				100,607.27
LCII: Kanyatsi				
Kyondo	Kyondo Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,607.27
<i>Lower Local Services</i>				
Sector: Works and Transport				5,401.22
<i>LG Function: District, Urban and Community Access Roads</i>				5,401.22
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,401.22
LCII: Kasokero				
Kyondo S/C	Kyondo S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,401.22
<i>Lower Local Services</i>				
Sector: Education				95,911.72
<i>LG Function: Pre-Primary and Primary Education</i>				44,869.72
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,250.00
LCII: Kasokero				
Supply of 132 dual desks to Kyondo P/S	Kyondo P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,619.72
LCII: Buyagha				
Kyondo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kinyabisiki P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Ibimbo				
Kalikikaliki P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,348.19
Ngome P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kanyatsi				
Buhyoka P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,858.42
Kaghorwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,974.25
Musasa P/s Facility		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bughungu P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,525.34
LCII: Kasokero				
Bulighisa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,991.65
Kasokero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,042.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,042.00
LCII: Kasokero				
Uganda Matrys College Kyondo	Uganda Matrys College Kyondo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,042.00
<i>Lower Local Services</i>				
Sector: Social Development				5,965.00
LG Function: Community Mobilisation and Empowerment				5,965.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,965.00
LCII: Not Specified				
Kyondo s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,965.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		589,233.38
Sector: Agriculture				100,607.27
<i>LG Function: Agricultural Advisory Services</i>				<i>100,607.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				100,607.27
LCII: Mahango				
Mahango	Mahago Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,607.27
<i>Lower Local Services</i>				
Sector: Works and Transport				225,166.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>225,166.73</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,166.73
LCII: Mahango				
Mahango S/C	Mahango S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,166.73
Output: District Roads Maintenance (URF)				220,000.00
LCII: Mahango				
Periodic maintenance of RoadBarrier-Mahango-Muhokya Road	RoadBarrier-Mahngo-Muhokya road 10.5km	Other Transfers from Central Government	263101 LG Conditional grants(current)	220,000.00
<i>Lower Local Services</i>				
Sector: Education				194,559.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,871.38</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,638.63
LCII: Mahango				
Construction of 2 classrooms at Egidio P/S (phase 1)	Egidio P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	9,638.63
Output: Teacher house construction and rehabilitation				12,000.00
LCII: Mahango				
Construction of one staff house at Buthale P/S	Buthale P/S	LGMSD (Former LGDP)	231002 Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,232.75
LCII: Kyabwenge				
Kabwarara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,258.11
Bukumbia P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,494.30
LCII: Lhuhiri				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyamuduma P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lhuhiri P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buhandiro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,355.01
LCII: Mahango				
Ighanza P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,996.94
Mahango P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kibalya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kakone P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
LCII: Nyamisule				
Bishop Egidio P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,046.16
Butale P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.40
St. Peters Kibalya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,819.00
Nyamusule P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,688.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				125,688.00
LCII: Mahango				
St. Kizito SS Mahango	St. Kizito SS Mahango	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,326.00
Mahango SS	Mahango SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	85,362.00
<i>Lower Local Services</i>				
Sector: Water and Environment				65,000.00
LG Function: Rural Water Supply and Sanitation				65,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				65,000.00
LCII: Lhuhiri				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Design and construction of Mini GFS at Lhuhiri	Lhuhiri	Conditional transfer for Rural Water	231007 Other	65,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,900.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,900.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,900.00
LCII: Not Specified				
Mahango s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,900.00
<i>Lower Local Services</i>				
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		800,567.05
Sector: Agriculture				125,701.27
<i>LG Function: Agricultural Advisory Services</i>				<i>125,701.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				125,701.27
LCII: Nyabugando				
Mpondwe Lhubiriha TC	Mpondwe Lhubiriha TC Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	125,701.27
<i>Lower Local Services</i>				
Sector: Works and Transport				323,898.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>111,779.00</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				111,779.00
LCII: Nyabugando				
Mpondwe Lhubiriha Town Council	Gravelling Nyabugando Nyakahya ward head quarters road	Other Transfers from Central Government	263101 LG Conditional grants(current)	111,779.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				212,119.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				212,119.00
LCII: Kabuyiri				
Construction of Mpondwe- Lhubiriha border market	Lhubiriha border post	Donor Funding	231001 Non-Residential Buildings	212,119.00
<i>Capital Purchases</i>				
Sector: Education				129,477.99
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,003.99</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,003.99
LCII: Bwera				
Kitalikibi P/s SAL		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mpondwe P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kabuyiri				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabugando Parents P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyambogho				
Mpondwe SDA P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyabugando P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mpondwe				
Kyabolokya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyabugando				
Town Council Schools	Town Council Headquarters	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,378.19
Kibwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakahya				
Nyakahya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Mathew Nyakahya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	562.90
LCII: Nyamambuka				
Bwera Church School P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,189.97
LCII: Rusese				
Bwera Demo School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,334.55
Rusese P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Comboni P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,279.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,474.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,474.00
LCII: Mpondwe				
Bwera SS	Bwera SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kithende College Bwera	Kithende College Bwera	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,024.00
Alliance High School	Alliance High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,450.00
<i>Lower Local Services</i>				
Sector: Health				200,871.79
<i>LG Function: Primary Healthcare</i>				<i>200,871.79</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				137,577.00
LCII: Nyamambuka				
Bwera Hospital	Mpondwe Ward	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	137,577.00
Output: NGO Basic Healthcare Services (LLS)				16,193.44
LCII: Kyambogho				
Nyabugando H/C III		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
LCII: Mpondwe				
kasanga PHC H/C III		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,101.35
LCII: Nyamambuka				
Bukonzo West HSD	Bwera Hospital	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	47,101.35
<i>Lower Local Services</i>				
Sector: Social Development				20,618.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,618.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				20,618.00
LCII: Not Specified				
Mpondwe-Lhubiriha TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,618.00
<i>Lower Local Services</i>				
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		353,082.08
Sector: Agriculture				110,644.27
<i>LG Function: Agricultural Advisory Services</i>				<i>110,644.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				110,644.27
LCII: Kitsutsu				
Munkunyu	Munkunyu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
<i>Lower Local Services</i>				
Sector: Works and Transport				6,734.62
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,734.62</i>
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				6,734.62
LCII: Kitsutsu				
Munkunyu S/C	Munkunyu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,734.62
<i>Lower Local Services</i>				
Sector: Education				205,391.05
LG Function: Pre-Primary and Primary Education				104,471.05
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				69,176.12
LCII: Kabingo				
Construction of one staff house at Kabingo P/S (phase 1)	Kabingo P/S	Conditional Grant to SFG	231002 Residential Buildings	52,500.00
LCII: Kitsutsu				
Completion of construction of teachers house at Kilhambayiro P/S	Kilhambayiro P/S	Conditional Grant to SFG	231002 Residential Buildings	16,676.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,294.93
LCII: Kabingo				
Kabingo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,021.93
Katanda P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kilhambaghiro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Katsungiro				
Kacungiro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,832.67
St. Andrews P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	934.09
LCII: Kinyamaseke				
Kinyamaseke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kitsutsu				
Munkunyu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kitsutsu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakatonzi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakatonzi P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,920.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				100,920.00
LCII: Katsungiro				
Trinity Vocational SS	Trinity Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,293.00
Munkunyu SS	Munkunyu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	78,720.00
Cardina Nsubuga	Cardinal Nsubuga SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,907.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72
LG Function: Primary Healthcare				8,096.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Kinyamaseke Town Board				
Kinyamaseke H/C III	Kinyamaseke H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				13,571.43
LG Function: Rural Water Supply and Sanitation				13,571.43
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				13,571.43
LCII: Kinyamaseke				
1	Munkunyu	Conditional Grant to PAF monitoring	231007 Other	13,571.43
<i>Capital Purchases</i>				
Sector: Social Development				8,644.00
LG Function: Community Mobilisation and Empowerment				8,644.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,644.00
LCII: Not Specified				
Munkunyu s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,644.00
<i>Lower Local Services</i>				
LCIII: Nyakatonzi		LCIV: Bukonzo County		254,644.27
Sector: Agriculture				100,597.27
LG Function: Agricultural Advisory Services				100,597.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				100,597.27
LCII: Muruti				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakatonzi	Nyakatonzi Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,597.27
<i>Lower Local Services</i>				
Sector: Works and Transport				1,500.00
LG Function: District, Urban and Community Access Roads				1,500.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,500.00
LCII: Nyakatonzi				
Nyakatonzi S/C	Nyakatonzi S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Health				54,832.00
LG Function: Primary Healthcare				54,832.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				54,832.00
LCII: Nyakatonzi				
One OPD constructed at Nyakatonzi	Nyakatonzi S/C HC	Conditional Grant to PHC - development	231001 Non-Residential Buildings	54,832.00
<i>Capital Purchases</i>				
Sector: Water and Environment				94,265.00
LG Function: Rural Water Supply and Sanitation				94,265.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				49,973.00
LCII: Muruti				
2 VIP latrine constructed	Nyakatonzi	Donor Funding	231001 Non-Residential Buildings	49,973.00
Output: Construction of dams				44,292.00
LCII: Muruti				
Construct watering valley tank/dam at Nyakatonzi	Nyakatonzi	Other Transfers from Central Government	231007 Other	44,292.00
<i>Capital Purchases</i>				
Sector: Social Development				3,450.00
LG Function: Community Mobilisation and Empowerment				3,450.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,450.00
LCII: Not Specified				
Nyakatonzi s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,450.00
<i>Lower Local Services</i>				
LCIII: Nyakiyumbu		LCIV: Bukonzo County		348,472.68
Sector: Agriculture				95,610.00
LG Function: Agricultural Advisory Services				95,610.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				95,610.00
LCII: Nyakiyumbu				
Nyakiyumbu	Nyakiyumbu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	95,610.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				7,160.20
LG Function: District, Urban and Community Access Roads				7,160.20
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,160.20
LCII: Nyakiyumbu				
Nyakiyumbu S/C	Nyakiyumbu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,160.20
<i>Lower Local Services</i>				
Sector: Education				216,944.33
LG Function: Pre-Primary and Primary Education				68,483.33
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				24,231.00
LCII: Nyakiyumbu				
Completion of construction of 2 classrooms with n office at Bunyiswa P/S	Bunyiswa P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	24,231.00
Output: Provision of furniture to primary schools				7,250.00
LCII: Nyakiyumbu				
Supply of 132 dual desks to Nyamighera P/S	Nyamighera P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,002.33
LCII: Bukangara				
Kyaminyawandi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. John's Bukangara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	886.23
LCII: Kaghorwe				
St. Matia Mulumba P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,289.00
Ndongo P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. John Paul Bunyiswa UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	756.49
LCII: Katholhu				
Katojo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kayanzi				
Kayanja P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Lyakirema				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Andrews Nyakasojo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,980.00
Nyamighera P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Muhindi				
Muhindi P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakiyumbu				
Mundongo P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,461.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				148,461.00
LCII: Nyakiyumbu				
St. Charles Vocational SS Kasanga	St. Charles Voc. SS Kasanga	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,147.00
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,314.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72
LG Function: Primary Healthcare				8,096.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Nyakiyumbu				
Mushenene H/C III	Mushenene H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				13,571.43
LG Function: Rural Water Supply and Sanitation				13,571.43
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				13,571.43
LCII: Nyakiyumbu				
1 borehole rehabilitated in	Nyakiyumbu Secondary School	Conditional transfer for	231007 Other Rural Water	13,571.43
<i>Capital Purchases</i>				
Sector: Social Development				7,090.00
LG Function: Community Mobilisation and Empowerment				7,090.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,090.00
LCII: Not Specified				
Nyakiyumbu s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,090.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugoye		<i>LCIV: Busongora County</i>		483,840.32
Sector: Agriculture				20,053.27
<i>LG Function: Agricultural Advisory Services</i>				<i>20,053.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				20,053.27
LCII: Bugoye				
20,053,269	Bugoye Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
<i>Lower Local Services</i>				
Sector: Works and Transport				128,233.22
<i>LG Function: District, Urban and Community Access Roads</i>				<i>128,233.22</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				48,000.00
LCII: Bugoye				
Construction of Katumba bridge	Bugoye S/C Hqtrs	Donor Funding	231003 Roads and Bridges	48,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,485.22
LCII: Bugoye				
Bugoye Sub County	Bugoye Sub County Hqtrs	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,485.22
Output: District Roads Maintenance (URF)				70,748.00
LCII: Bugoye				
Routine Road maintenance in Busongora County	Busongora County Head Quarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	70,748.00
<i>Lower Local Services</i>				
Sector: Education				295,761.77
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,106.77</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,638.63
LCII: Muhambo				
Construction of 2 classrooms at Maghoma P/S (phase 1)	Maghoma P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	9,638.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,468.14
LCII: Bugoye				
Bugoye P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,880.35
Rwakingi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Muramba Valley P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisamba P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Ibanda				
Kiharara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Ibanda P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,159.69
Ruboni P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Katooke				
Nyisango P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyangonge P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Katooke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kibirizi				
Kasanzi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Muhambo				
Ndugutu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Maghoma P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				224,655.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				224,655.00
LCII: Bugoye				
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,000.00
LCII: Ibanda				
Rwenzori High School	Rwenzori High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	146,370.00
LCII: Katooke				
Kitswamba SDA	Kitswamba SDA	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,285.00
<i>Lower Local Services</i>				
Sector: Health				13,494.06

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				13,494.06
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,494.06
LCII: Ibanda				
Mt Rwenzori H/C III	Mt Rwenzori H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Kyanya SDA H/C II	Kyanya SDA H/C II	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	5,397.34
<i>Lower Local Services</i>				
Sector: Water and Environment				13,000.00
LG Function: Rural Water Supply and Sanitation				13,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				13,000.00
LCII: Ibanda				
One pit brick aligned latrine constructed	Ibanda Town Board	Conditional transfer for Rural Water	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
Sector: Social Development				13,298.00
LG Function: Community Mobilisation and Empowerment				13,298.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,298.00
LCII: Not Specified				
Bugoye		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,298.00
<i>Lower Local Services</i>				
LCIII: Buhuhira		LCIV: Busongora County		175,070.39
Sector: Agriculture				105,626.28
LG Function: Agricultural Advisory Services				105,626.28
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.28
LCII: Buhuhira				
Buhuhira	Buhuhira Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.28
<i>Lower Local Services</i>				
Sector: Works and Transport				4,560.97
LG Function: District, Urban and Community Access Roads				4,560.97
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,560.97
LCII: Buhuhira				
Buhuhira S/C	Buhuhira S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,560.97
<i>Lower Local Services</i>				
Sector: Education				62,384.14
LG Function: Pre-Primary and Primary Education				62,384.14
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,800.00
LCII: Buhuhira				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classrooms at Minana SDA (phase 1)	Minana SDA	Conditional Grant to SFG	231001 Non-Residential Buildings	25,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,584.14
LCII: Bughendero				
Ibunda SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,202.08
Bughendero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,232.36
LCII: Buhuhira				
Kasambya SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buhuhira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,227.84
Ntungu P/s SCG-CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kasambyo				
Minana P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kithoma				
Kithoma P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Muhumuza				
Kihyo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
Sector: Social Development				2,499.00
LG Function: Community Mobilisation and Empowerment				2,499.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,499.00
LCII: Not Specified				
Buhuhira		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,499.00
<i>Lower Local Services</i>				
LCIII: Bulembia Division		LCIV: Busongora County		514,449.09
Sector: Education				57,612.00
LG Function: Secondary Education				57,612.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,612.00
LCII: Katiiri				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mt. Rwenzori Girls SS	Mt. Rwenzori Girls SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,612.00
LCII: Kyanjuki				
Kilembe SS	Kilembe Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Health				456,837.09
<i>LG Function: Primary Healthcare</i>				<i>456,837.09</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				401,110.81
LCII: Bulembia				
Kilembe Hospital	Kilembe Hospital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	401,110.81
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,726.29
LCII: Bulembia				
Busongora South HSD	Kilembe Hospital	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	55,726.29
<i>Lower Local Services</i>				
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		159,717.87
Sector: Agriculture				105,626.27
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Bwesumbu				
Bwesumbu	Bwesumbu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				4,559.99
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,559.99</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,559.99
LCII: Bwesumbu				
Bwesumbu S/C	Bwesumbu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,559.99
<i>Lower Local Services</i>				
Sector: Education				46,691.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,691.61</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,551.02
LCII: Kasangali				
Completion of construction of 3 classrooms at Kasangali SDA P/S	Kasangali SDA P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	14,551.02
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				32,140.59
LCII: Bunyamurwa				
Kasangali P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Bwesumbu				
Bwesumbu SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,634.35
Kaghanando P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.00
Kanyangwanzi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kasangali				
Kasangali SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kaswa				
Kaswa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mbata				
Nyakanengo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mbata P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
Sector: Social Development				2,840.00
<i>LG Function: Community Mobilisation and Empowerment</i>				2,840.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,840.00
LCII: Not Specified				
Bwesumbu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,840.00
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Busongora County</i>		26,989.08
Sector: Health				26,989.08
<i>LG Function: Primary Healthcare</i>				26,989.08
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				26,989.08
LCII: Not Specified				
Katadooba H/C III	UMSC Katadooba H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Bishop Masereka M. Centre	Bishop Masereka Medical Centre.	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Paul H/C IV		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	10,795.64
<i>Lower Local Services</i>				
LCIII: Hima Town Council		<i>LCIV: Busongora County</i>		278,333.36
Sector: Agriculture				20,053.27
LG Function: Agricultural Advisory Services				20,053.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				20,053.27
LCII: Town Zone				
Hima TC	Hima Town Council Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
<i>Lower Local Services</i>				
Sector: Works and Transport				129,904.76
LG Function: District, Urban and Community Access Roads				121,147.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				121,147.00
LCII: Town Zone				
Hima Town Council	Nyakakindo road, Kalema Road and Mukirani Road	Other Transfers from Central Government	263101 LG Conditional grants(current)	121,147.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				8,757.76
<i>Capital Purchases</i>				
Output: Construction of public Buildings				8,757.76
LCII: Kisenyi				
Completion of market stalls at Hima TC	Hima TC	Donor Funding	231001 Non-Residential Buildings	8,757.76
<i>Capital Purchases</i>				
Sector: Education				120,378.33
LG Function: Pre-Primary and Primary Education				20,268.33
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,268.33
LCII: Karungibathi				
Kiruli SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kendahi				
Hima Public P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,675.21
Ibuga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,057.50
LCII: Kisenyi				
St. Joseph P/s Hima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,192.01
LCII: Mowlem				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hima P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,759.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,110.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				100,110.00
LCII: Town Zone				
Hima Adventist SS	Hima Adventist SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	25,380.00
Hiima GreenHill SS	Hima Green Hill SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,593.00
St. Jude High School	St. Jude Hgh School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,137.00
<i>Lower Local Services</i>				
Sector: Social Development				7,997.00
LG Function: Community Mobilisation and Empowerment				7,997.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,997.00
LCII: Not Specified				
Hima T C.		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,997.00
<i>Lower Local Services</i>				
LCIII: Karusandara		LCIV: Busongora County		261,090.51
Sector: Agriculture				100,607.27
LG Function: Agricultural Advisory Services				100,607.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				100,607.27
LCII: Karusandara				
Karusandara	Karusandara Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,607.27
<i>Lower Local Services</i>				
Sector: Works and Transport				69,408.57
LG Function: District, Urban and Community Access Roads				69,408.57
<i>Capital Purchases</i>				
Output: Bridge Construction				66,000.50
LCII: Karusandara				
Construction of Nkoko bridge	Karusandara S/C Hqtrs	Donor Funding	231003 Roads and Bridges	66,000.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,408.07
LCII: Karusandara				
Karusandara S/C	Karusandara S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,408.07
<i>Lower Local Services</i>				
Sector: Education				70,625.24

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				39,506.24
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				12,000.00
LCII: Kibuga				
Construction of one staff house at Kenyange P/S (phase 1)	Kenyange P/S	LGMSD (Former LGDP)	231002 Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,506.24
LCII: Kanamba				
Kanamba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Karusandara				
Karusandara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Karusandara SDA P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kenyange Muslim P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kibuga				
Kibugha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyalanga				
Kyalanga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,119.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,119.00
LCII: Karusandara				
Karusandara SS	Karusandara SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,119.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72
LG Function: Primary Healthcare				8,096.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Kanamba				
Kanamba H/C III	Kanamba H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				9,285.71

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				9,285.71
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				9,285.71
LCII: Karusandara				
1 borehole rehabilitated in	Karusandara S/C	Conditional transfer for Rural Water	231007 Other	9,285.71
<i>Capital Purchases</i>				
Sector: Social Development				3,067.00
<i>LG Function: Community Mobilisation and Empowerment</i>				3,067.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,067.00
LCII: Not Specified				
Karusandara s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,067.00
<i>Lower Local Services</i>				
LCIII: Katwe Kabatoro Town Council		<i>LCIV: Busongora County</i>		270,121.18
Sector: Agriculture				105,626.27
<i>LG Function: Agricultural Advisory Services</i>				105,626.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Kyakitale				
Katwe Kabatoro TC	Katwe Kabatoro TC Head quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				143,443.00
<i>LG Function: District, Urban and Community Access Roads</i>				143,443.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				143,443.00
LCII: Kyakitale				
Katwe Kabatoro TC	Tarmacking Nyabongo Close	Other Transfers from Central Government	263101 LG Conditional grants(current)	143,443.00
<i>Lower Local Services</i>				
Sector: Education				17,466.91
<i>LG Function: Pre-Primary and Primary Education</i>				17,466.91
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,466.91
LCII: Kyakitale				
Jabez P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,585.90
Town Council Schools	Town Council Headquarters	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,127.89
LCII: Kyarukara				
Katwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rwenjuba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katwe Quran P/s SFG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Katwe Boarding P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
Sector: Social Development				3,585.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,585.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,585.00
LCII: Not Specified				
Katwe Kabatooro TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,585.00
<i>Lower Local Services</i>				
LCIII: Kilembe		<i>LCIV: Busongora County</i>		579,362.94
Sector: Agriculture				105,626.27
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Kibandama				
Kilembe	Kilembe Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				6,808.15
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,808.15</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,808.15
LCII: Kibandama				
Kilembe S/C HQ	Kilembe S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,808.15
<i>Lower Local Services</i>				
Sector: Education				241,520.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,648.53</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				58,000.00
LCII: Mbunga				
Construction of one staff house at Ngangi P/S	Ngangi P/S	Conditional Grant to SFG	231002 Residential Buildings	58,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,648.53
LCII: Bunyandiko				
Bunyandiko P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,021.17
Kyambogho P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwatha P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	763.05
LCII: Kibandama				
Bulimi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,942.44
Kibandama P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Ngangi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mbunga				
Mbunga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakazinga				
Nyakazinga P/s Man Committee		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				151,872.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				151,872.00
LCII: Kyanjuki				
Kilembe SS	Kilembe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	145,386.00
Royal Ranges SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,486.00
<i>Lower Local Services</i>				
Sector: Water and Environment				216,550.00
LG Function: Rural Water Supply and Sanitation				216,550.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				216,550.00
LCII: Mbunga				
Construction of phase 1 for Mbunga-Nyakazinga GFS		Conditional transfer for Rural Water	231007 Other	216,550.00
<i>Capital Purchases</i>				
Sector: Social Development				8,858.00
LG Function: Community Mobilisation and Empowerment				8,858.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,858.00
LCII: Not Specified				
Kilembe S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,858.00
<i>Lower Local Services</i>				
LCIII: Kitswamba		LCIV: Busongora County		344,960.86

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				110,644.27
<i>LG Function: Agricultural Advisory Services</i>				<i>110,644.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				110,644.27
LCII: Kitwamba				
Kitwamba	Kitwamba Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
<i>Lower Local Services</i>				
Sector: Works and Transport				9,211.65
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,211.65</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,211.65
LCII: Kitwamba				
Kitwamba S/C	Kitwamba S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,211.65
<i>Lower Local Services</i>				
Sector: Education				158,786.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,942.22</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				25,849.35
LCII: Kitwamba				
Completion of construction of one teachers house at Motomoto P/S	Motomoto P/S	Conditional Grant to SFG	231002 Residential Buildings	25,849.35
Output: Provision of furniture to primary schools				7,250.00
LCII: Kitwamba				
Supply of 132 dual desks to Kitwamba SDA P/S	Kitwamba SDA P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,842.87
LCII: Kihyo				
Muzahura COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kitwamba				
Kitwamba SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kitwamba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kitwamba Moslem P/s		Not Specified	263104 Transfers to other gov't units(current)	921.00
Motomoto P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rugendabara				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugendabara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,844.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,844.00
LCII: Kitswamba				
Kuruhe High School	Kuruhe High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,789.00
LCII: Rugendabara				
Rugendabara YMCA Vocational SS	Rugendabara YMCA Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,055.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72
LG Function: Primary Healthcare				8,096.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Kihyo				
Kinyabwamba H/C III	Kinyabwamba H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				44,292.00
LG Function: Rural Water Supply and Sanitation				44,292.00
<i>Capital Purchases</i>				
Output: Construction of dams				44,292.00
LCII: Hiima				
Construct watering valley tank/dam at Nyakakindo	Nyakakindo	Other Transfers from Central Government	231007 Other	44,292.00
<i>Capital Purchases</i>				
Sector: Social Development				13,930.00
LG Function: Community Mobilisation and Empowerment				13,930.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,930.00
LCII: Not Specified				
Kitswamba s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,930.00
<i>Lower Local Services</i>				
LCIII: Kyabarungira		LCIV: Busongora County		463,355.51
Sector: Agriculture				105,626.27
LG Function: Agricultural Advisory Services				105,626.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Kyabarungira				
Kyabarungira	Kyabarungira Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				4,522.87
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,522.87</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,522.87
LCII: Kyabarungira				
Kyabarungira S/C		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,522.87
<i>Lower Local Services</i>				
Sector: Education				136,686.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,169.54</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,000.00
LCII: Kyabarungira				
Construction of a 5-stance latrine at Kirabaho SDA P/S	Kirabaho SDA P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
Output: Teacher house construction and rehabilitation				52,000.00
LCII: Kyabarungira				
Construction of one staff house at St. Kizito P/S	St. Kizito P/S	Conditional Grant to SFG	231002 Residential Buildings	52,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,169.54
LCII: Kabatunda				
Kabatunda SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,000.00
LCII: Karambi				
St. Kizito P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	459.00
LCII: Kabatunda				
Kabatunda P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	833.53
LCII: Kirabaho				
Kirabaho Moslem P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kirabaho				
Kirabaho SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyabarungira				
Kyabarungira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rwesande				
Rwesande P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,123.89

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				47,517.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,517.00
LCII: Kabatunda				
Kibanzanga High SS	Kibanzanga High SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	47,517.00
<i>Lower Local Services</i>				
Sector: Health				112,140.84
LG Function: Primary Healthcare				112,140.84
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				17,000.00
LCII: Kabatunda				
Completion of construction of a staff house at Kabatunda HC III	Kabatunda HC III	Conditional Grant to PHC - development	231002 Residential Buildings	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,795.64
LCII: Kyabarungira				
Rwesande H/C IV	Rwesande H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	10,795.64
Output: Basic Healthcare Services (HCIV-HCII-LLS)				84,345.20
LCII: Kyabarungira				
Busongora North HSD	Rwesande H/C IV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	84,345.20
<i>Lower Local Services</i>				
Sector: Water and Environment				102,000.00
LG Function: Rural Water Supply and Sanitation				102,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				102,000.00
LCII: Kabatunda				
4 VIP latrine constructed	Kabatunda	Donor Funding	231001 Non-Residential Buildings	102,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,379.00
LG Function: Community Mobilisation and Empowerment				2,379.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,379.00
LCII: Not Specified				
Kyabarungira s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,379.00
<i>Lower Local Services</i>				
LCIII: Lake Katwe		LCIV: Busongora County		626,748.82
Sector: Agriculture				110,644.27
LG Function: Agricultural Advisory Services				110,644.27

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				110,644.27
LCII: Kahokya				
Lake Katwe	Lake Katwe Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
<i>Lower Local Services</i>				
Sector: Works and Transport				334,600.05
LG Function: District, Urban and Community Access Roads				334,600.05
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,600.05
LCII: Kahokya				
Lake Katwe S/C	Lake Katwe S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,600.05
Output: District Roads Maintenance (URF)				330,000.00
LCII: Hamukungu				
Periodic maintenance of Kikorongo-Hamkungu road	Kikorongo-Hamukungu road 10 km	Other Transfers from Central Government	263101 LG Conditional grants(current)	330,000.00
<i>Lower Local Services</i>				
Sector: Education				115,913.07
LG Function: Pre-Primary and Primary Education				70,910.07
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,453.73
LCII: Kahokya				
Completion of construction of 2 classrooms at St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	29,534.73
Completion of construction of 2 classroom at Mweya P/s	Mweya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	10,919.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,456.34
LCII: Hamukungu				
Kasenyi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Hamukungu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,143.82
LCII: Kahokya				
St. Augustine Nyondo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.70
Kinyateke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kahokya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,911.40

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Peters Moslem P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,126.70
LCII: Katunguru				
Katunguru P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mweya primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	566.50
LCII: Kibirizi				
Busunga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,112.77
Kabirizi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,525.34
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,003.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,003.00
LCII: Hamukungu				
Hamukungu Parents SS	Hamukungu Parents SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,371.00
Lake katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,632.00
<i>Lower Local Services</i>				
Sector: Health				40,718.00
LG Function: Primary Healthcare				40,718.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				40,718.00
LCII: Kahokya				
Completion of staff house at Kahokya HC II	Kahokya HC II	Conditional Grant to PHC - development	231002 Residential Buildings	40,718.00
<i>Capital Purchases</i>				
Sector: Water and Environment				13,571.43
LG Function: Rural Water Supply and Sanitation				13,571.43
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				13,571.43
LCII: Katunguru				
3 boreholes rehabilitated in Lake Katwe S/C		Conditional transfer for Rural Water	231007 Other	13,571.43
<i>Capital Purchases</i>				
Sector: Social Development				11,302.00
LG Function: Community Mobilisation and Empowerment				11,302.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,302.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Lake Katwe s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,302.00
<i>Lower Local Services</i>				
LCIII: Maliba		<i>LCIV: Busongora County</i>		706,073.81
Sector: Agriculture				125,701.27
LG Function: Agricultural Advisory Services				125,701.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				125,701.27
LCII: Nyabisusi				
Maliba	Maliba Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	125,701.27
<i>Lower Local Services</i>				
Sector: Works and Transport				11,028.93
LG Function: District, Urban and Community Access Roads				11,028.93
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,028.93
LCII: Nyabisusi				
Maliba S/C HQ	Maliba S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,028.93
<i>Lower Local Services</i>				
Sector: Education				341,546.88
LG Function: Pre-Primary and Primary Education				81,964.88
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				81,964.88
LCII: Bikone				
Buhunga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,305.80
Nyamboko SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kyanya SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bikone P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.02
LCII: Buhunga				
Nkaiga P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. John's Maliba P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,219.80
LCII: Isule				
Kitoko P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,694.15
Isule P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,680.50
Kamabwe P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
Kyabikuha P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mubuku				
Mubuku P.7 School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Izinga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,786.51
LCII: Mubuku Town Board				
Mubuku Moslem P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyabisusi				
Kaghandu P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,445.85
Katebe P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kiruli P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyangorongo				
Kampisi SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
Nyangorongo P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kabuyiri SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,675.98
Buhweza P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,985.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				259,582.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				259,582.00
LCII: Kisanga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maliba SS	Maliba SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,125.00
LCII: Mubuku				
Mubuku Valley Sec. School	Mubuku Valley SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,286.00
King Jesus SS	King Jesus SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	117,171.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72
<i>LG Function: Primary Healthcare</i>				<i>8,096.72</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Kisanga				
Maliba H/C III	Maliba H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				209,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>209,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				209,000.00
LCII: Isule				
Construction of Kangwangyi GFS phase 2	Kangwangyi	Conditional transfer for Rural Water	231007 Other	154,000.00
Pipeline extension to existing water supply system	Kiruli	Donor Funding	231007 Other	55,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,700.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,700.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,700.00
LCII: Not Specified				
Maliba s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,700.00
<i>Lower Local Services</i>				
LCIII: Muhokya		LCIV: Busongora County		511,688.73
Sector: Agriculture				105,626.27
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Muhokya				
Muhokya	Muhokya Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				5,420.76

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				5,420.76
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,420.76
LCII: Muhokya				
Muhokya S/C	Muhokya S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,420.76
<i>Lower Local Services</i>				
Sector: Education				130,173.97
<i>LG Function: Pre-Primary and Primary Education</i>				110,715.97
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,151.50
LCII: Kahendero				
Completion of construction of 2 classrooms at Kahendero P/S	Kahendero P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,151.50
LCII: Muhokya				
Construction of 2 classrooms at Kyemize (phase 1)	Kyemize P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,000.00
Output: Provision of furniture to primary schools				11,050.00
LCII: Muhokya				
Supply of 66 dual desks to Kyemize P/S	Kyemize P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,800.00
Supply of 132 dual desks to Muhokya P/S	Muhokya P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,514.47
LCII: Kahendero				
Kahendero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,688.09
LCII: Kibirizi				
Rwabitoke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyamiza				
Kyamiza P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kibiri				
Kibiri P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Busara				
Busara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,850.07
LCII: Kirembe				
Bibwe P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,470.07
LCII: Muhokya				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muhokya P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyamirami				
Kyapa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyamirami P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				19,458.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,458.00
LCII: Muhokya				
Muhokya SS	Muhokya SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,458.00
<i>Lower Local Services</i>				
Sector: Health				238,448.72
LG Function: Primary Healthcare				238,448.72
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				70,352.00
LCII: Kahendero				
Construction of staff house at Kahendero HC II	KahenderoHC II	Conditional Grant to PHC - development	231002 Residential Buildings	20,000.00
LCII: Nyamirami				
Construction of staff house at Nyamirami HC III	Nyamirami HC III	Conditional Grant to PHC - development	231002 Residential Buildings	50,352.00
Output: Theatre construction and rehabilitation				160,000.00
LCII: Muhokya				
One theater constructed at Nyamirami HC III	Nyamirami HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	160,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Kibirizi				
St Francis Kitabu H/C III	St Francis Kitabu H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				21,340.00
LG Function: Rural Water Supply and Sanitation				21,340.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				21,340.00
LCII: Muhokya				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Water pipeline extension for Kinyabakazi TC	Kinyabakazi	Conditional transfer for Rural Water	231007 Other	21,340.00
<i>Capital Purchases</i>				
Sector: Social Development				10,679.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,679.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,679.00
LCII: Not Specified				
Muhokya		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,679.00
<i>Lower Local Services</i>				
LCIII: Nyamwamba Division		LCIV: Busongora County		422,698.00
Sector: Works and Transport				209,819.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>209,819.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				9,819.00
LCII: Rukoki				
maintenance of grader and accessories	Rukoki Head quarters	Other Transfers from Central Government	231005 Machinery and Equipment	9,819.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				200,000.00
LCII: Rukoki				
Maintenance of bridges at Nakulabye, Kyondo-Ibimbo, Nsenyi-Kabira, Kyambara, Kamasasa, Muhindi II-Karongo, Mithimusanju, Kinyayobi-Kyalanga and Kninyabakazi-Kyamiza in Muhokya Sub County	District Head Quarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	200,000.00
<i>Lower Local Services</i>				
Sector: Education				212,879.00
<i>LG Function: Secondary Education</i>				<i>10,879.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				10,879.00
LCII: Kisanga				
Asaamu Model	Asaamu Model SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,879.00
<i>Lower Local Services</i>				
LG Function: Skills Development				202,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				202,000.00
LCII: Rukoki				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of one girls' dormitory at Kasese Youth Polytechnique <i>Capital Purchases</i>	Kasese Youth Polytechnique	Conditional Grant to SFG	231002 Residential Buildings	202,000.00
LCIII: Rukoki		<i>LCIV: Busongora County</i>		227,039.52
Sector: Agriculture				80,554.00
LG Function: Agricultural Advisory Services <i>Lower Local Services</i>				80,554.00
Output: LLG Advisory Services (LLS) LCII: Kigoro				80,554.00
Rukoki	Rukoki Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,554.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,319.63
LG Function: District, Urban and Community Access Roads <i>Lower Local Services</i>				6,319.63
Output: Community Access Road Maintenance (LLS) LCII: Kihara				6,319.63
Rukoki S/C	Rukoki S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,319.63
<i>Lower Local Services</i>				
Sector: Education				118,375.17
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				55,348.17
Output: Teacher house construction and rehabilitation LCII: Nyakabingo				42,049.25
Completion of construction of one teachers house at Nyakabingo P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Nyakabingo P/S	Conditional Grant to SFG	231002 Residential Buildings	42,049.25
Output: Primary Schools Services UPE (LLS) LCII: Kihara				13,298.92
Karongo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buhaghura P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,130.18
LCII: Nyakabingo				
Nyakabingo P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education <i>Lower Local Services</i>				63,027.00
Output: Secondary Capitation(USE)(LLS) LCII: Kigoro				63,027.00

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MerryLand SS	Merry Land SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,027.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72
<i>LG Function: Primary Healthcare</i>				<i>8,096.72</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Bughalitsa				
Buhaghura H/C III	Buhaghura H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Social Development				13,694.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,694.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,694.00
LCII: Not Specified				
Rukoki s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,694.00
<i>Lower Local Services</i>				
LCIII: Bulembia Division		<i>LCIV: Kasese Municipality</i>		20,053.27
Sector: Agriculture				20,053.27
<i>LG Function: Agricultural Advisory Services</i>				<i>20,053.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				20,053.27
LCII: Not Specified				
Bulembia	Bulembia Division Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Kasese Municipality</i>		83,176.51
Sector: Agriculture				20,053.27
<i>LG Function: Agricultural Advisory Services</i>				<i>20,053.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				20,053.27
LCII: Not Specified				
Central Division	Central Division Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
<i>Lower Local Services</i>				
Sector: Works and Transport				63,123.24
<i>LG Function: District Engineering Services</i>				<i>63,123.24</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				63,123.24
LCII: Not Specified				
Completion of Abattoir at Central Division in Kasese Municipality	Industrial Area	Donor Funding	231001 Non-Residential Buildings	63,123.24
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Nyamwamba Division		<i>LCIV: Kasese Municipality</i>		597,348.00
Sector: Agriculture				72,000.00
<i>LG Function: District Production Services</i>				<i>72,000.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				72,000.00
LCII: Not Specified				
Procure hand pulping coffee machines for the LLGs of Kilembe, Kitholhu, Kyondo and Bwesumbu	District Head Quarters	Other Transfers from Central Government	231005 Machinery and Equipment	72,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				211,174.00
<i>LG Function: District and Urban Administration</i>				<i>199,600.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				199,600.00
LCII: Not Specified				
Procure 882 LC I and LC II bicycles across the district	Kasese District Head Quarters	Other Transfers from Central Government	231004 Transport Equipment	199,600.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>5,574.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,574.00
LCII: Not Specified				
Servicing and repair of one vehicle for the District Chairperson	District Head Quarters Rukoki	Donor Funding	231004 Transport Equipment	5,574.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: Not Specified				
Procure office equipment including laptops and laptop battery	Rukoki District Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
Sector: Accountability				314,174.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>314,174.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				314,174.00
LCII: Not Specified				
Construction of a District Social Hall for revenue purposes	Near Airfield FortPortal Road	Donor Funding	231001 Non-Residential Buildings	314,174.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,584.37
Sector: Education				4,584.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,584.37</i>

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,584.37
LCII: Not Specified				
Kalonge 2 P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

Lower Local Services

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		167,653.93
Sector: Agriculture				27,452.27
<i>LG Function: Agricultural Advisory Services</i>				<i>27,452.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				27,452.27
LCII: Kisaka				
Bwera	Bwera Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	27,452.27
<i>Lower Local Services</i>				
Sector: Works and Transport				27,744.80
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,744.80</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,120.80
LCII: Kisaka				
Bwera S/C	Bwera S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,120.80
Output: District Roads Maintenance (URF)				20,624.00
LCII: Kisaka				
Periodic maintenance of Bwera-Kibirigha-Ihandiro road	Bwera-Kibirigha-Ihandiro road 10 km	Other Transfers from Central Government	263101 LG Conditional grants(current)	20,624.00
<i>Lower Local Services</i>				
Sector: Education				102,569.87
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,121.87</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				26,200.00
LCII: Bunyiswa				
Construction of 2 classrooms at Kiyonga SS	Kiyonga P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	26,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,921.87
LCII: Bunyiswa				
Kiyonga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kisaka				
Kasanga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyamughona COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyogha				
Kyogha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rwenguba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakabale COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,448.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				53,448.00
LCII: Kyogha				
Completion of renovation works at Bwera SS	Bwera SS	Construction of Secondary Schools	231001 Non-Residential Buildings	53,448.00
<i>Capital Purchases</i>				
Sector: Social Development				9,887.00
LG Function: Community Mobilisation and Empowerment				9,887.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,887.00
LCII: Not Specified				
Bwera		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,887.00
<i>Lower Local Services</i>				
LCIII: Ihandiro		LCIV: Bukonzo County		184,225.45
Sector: Agriculture				105,626.27
LG Function: Agricultural Advisory Services				105,626.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Ihango				
Ihandiro	Ihandiro Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				4,111.54
LG Function: District, Urban and Community Access Roads				4,111.54
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,111.54
LCII: Ihango				
Ihandiro S/C	Ihandiro S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,111.54
<i>Lower Local Services</i>				
Sector: Education				69,250.65
LG Function: Pre-Primary and Primary Education				26,386.65
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,386.65
LCII: Buboty				
Ihandiro P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,494.30
Kasingiri P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Buhatiro				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamatsuku P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,348.19
Buhatiro P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.04
LCII: Ihango				
Kibirigha P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kihoko				
Kabusongora P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,000.00
LCII: Kikyo				
Muruseghe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,864.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,864.00
LCII: Ihango				
Ihandiro Vocational SS	Ihandiro Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,864.00
<i>Lower Local Services</i>				
Sector: Social Development				5,237.00
LG Function: Community Mobilisation and Empowerment				5,237.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,237.00
LCII: Not Specified				
Ihandiro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,237.00
<i>Lower Local Services</i>				
LCIII: Isango		LCIV: Bukonzo County		203,619.90
Sector: Agriculture				105,626.27
LG Function: Agricultural Advisory Services				105,626.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Kyempara				
Isango	Isango Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				65,049.49
LG Function: District, Urban and Community Access Roads				65,049.49
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,049.49
LCII: Kabafu				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Isango S/C	Isango S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,049.49
Output: District Roads Maintenance (URF)				60,000.00
LCII: Kyempara				
200	Rusese-Isango-Kyempara	Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00
<i>Lower Local Services</i>				
Sector: Education				24,641.15
LG Function: Pre-Primary and Primary Education				24,641.15
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,604.50
LCII: Kayembe				
Completion of construction of 2 classrooms at Isango P/S	Isango P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	14,604.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,036.65
LCII: Kamukumbi				
Kamukumbi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyempara				
St. Aloysius Isango P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	867.90
Kyempara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
Sector: Social Development				8,303.00
LG Function: Community Mobilisation and Empowerment				8,303.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,303.00
LCII: Not Specified				
Isango s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,303.00
<i>Lower Local Services</i>				
LCIII: Karambi		LCIV: Bukonzo County		344,350.74
Sector: Agriculture				115,663.27
LG Function: Agricultural Advisory Services				115,663.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				115,663.27
LCII: Karambi				
Karambi	Karambi Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	115,663.27
<i>Lower Local Services</i>				
Sector: Works and Transport				31,442.71
LG Function: District, Urban and Community Access Roads				31,442.71

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Bridge Construction				21,000.00
LCII: Karambi				
Construction of Kanyamunyu bridge	Karambi S/C Hqtrs	Donor Funding	231003 Roads and Bridges	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,442.71
LCII: Karambi				
Karambi S/C	Karambi S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,442.71
<i>Lower Local Services</i>				
Sector: Education				187,777.75
LG Function: Pre-Primary and Primary Education				52,044.75
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,000.00
LCII: Kisolholho				
Completion of a 5-stance latrine at Kisolholho P/S in Karambi S/C	Kisolholho P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
Output: Teacher house construction and rehabilitation				21,450.97
LCII: Kisolholho				
Completion of construction of teachers house at	Kisolholho P/S	Conditional Grant to SFG	231002 Residential Buildings	21,450.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,593.78
LCII: Bikunya				
Bikunya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,000.00
LCII: Buhuna				
St. Kizito Kituti P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,256.29
LCII: Karambi				
Karambi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kamasasa				
Kamasasa P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Karambi				
Mirami P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kisolholho				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisolholho P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				135,733.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,733.00
LCII: Buhuna				
St. Kizito SS	St. Kizito SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,588.00
LCII: Karambi				
Karambi SS	Karambi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	126,145.00
<i>Lower Local Services</i>				
Sector: Social Development				9,467.00
LG Function: Community Mobilisation and Empowerment				9,467.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,467.00
LCII: Not Specified				
Karambi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,467.00
<i>Lower Local Services</i>				
LCIII: Kisinga		LCIV: Bukonzo County		1,087,328.28
Sector: Agriculture				110,644.27
LG Function: Agricultural Advisory Services				110,644.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				110,644.27
LCII: Kagando				
Kisinga	Kisinga Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
<i>Lower Local Services</i>				
Sector: Works and Transport				61,770.18
LG Function: District, Urban and Community Access Roads				61,770.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,146.18
LCII: Kagando				
Kisinga S/C	Kisinga S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,146.18
Output: District Roads Maintenance (URF)				50,624.00
LCII: Nyabirongo				
Routine Road maintenance in Bukonzo County	Bukonzo County Head Quarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	50,624.00
<i>Lower Local Services</i>				
Sector: Education				556,473.47
LG Function: Pre-Primary and Primary Education				70,019.47
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,019.47

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagando				
Kiburara P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyamugasani P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kagando P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,184.68
Kamuruli P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kajwenge				
Kamughobe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kanyughunya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kajwenge P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nsenyi				
Nsenyi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kisinga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kalingwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,348.19
Kisinga SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buzira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.90
LCII: Nyabirongo				
Muyina P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyabirongo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kanyampara SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bughemba P/s CCG Project		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,282.34

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busyangwa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,616.18
LCII: Rwenguhya				
Rwenguhya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	746.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				486,454.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				278,017.00
LCII: Rwenguhya				
Construction and rehabilitation of 20 classrooms	Saad Memorial SS	Construction of Secondary Schools	231001 Non-Residential Buildings	278,017.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				208,437.00
LCII: Kiburara				
Saad Memorial SS	Saad Memorial SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,290.00
LCII: Nsenyi				
St. Thereza Girls SS	St. Thereza Girls SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,489.00
Kisinga Vocational SS	Kisinga Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	89,421.00
Garama SS	Garama SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,237.00
<i>Lower Local Services</i>				
Sector: Health				345,565.36
LG Function: Primary Healthcare				345,565.36
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				299,696.19
LCII: Kagando				
Kagando Hospital	Kagando Hospital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	275,870.92
Kagando Sch of Nursing		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	23,825.27
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,869.17
LCII: Kagando				
Bukonzi East HSD	Kagando Hospital	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	45,869.17
<i>Lower Local Services</i>				
Sector: Social Development				12,875.00
LG Function: Community Mobilisation and Empowerment				12,875.00

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,875.00
LCII: Not Specified				
Kisinga S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,875.00
<i>Lower Local Services</i>				
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		213,592.79
Sector: Agriculture				105,626.27
LG Function: Agricultural Advisory Services				105,626.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Kitholhu				
Kitholhu	Kitholhu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				4,815.00
LG Function: District, Urban and Community Access Roads				4,815.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,815.00
LCII: Kitholhu				
Kitholhu S/C	Kitholhu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,815.00
<i>Lower Local Services</i>				
Sector: Education				98,414.52
LG Function: Pre-Primary and Primary Education				64,835.52
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,000.00
LCII: Kitholhu				
Completion of a 5-stance latrine at Kyabayenze P/S	Kyabayenze P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
Output: Teacher house construction and rehabilitation				6,431.31
LCII: Kitholhu				
Construction of one staff house at Ikobero P/S	Ikobero P/S	LGMSD (Former LGDP)	231002 Residential Buildings	6,431.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,404.21
LCII: Kanyatsi				
Kanyatsi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kathembo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Francis Kighuramu P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,493.40
LCII: Kiraro				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiraro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kisebere P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kithobira				
Kithobira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kitholhu				
Kitholhu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kisabu P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Ikobero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,512.47
LCII: Kyabikere				
St. Peters Bulemera P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,138.99
Kyabikere P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kyabayenze P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,579.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,579.00
LCII: Kitholhu				
Kitholhu SS	Kitholhu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,579.00
<i>Lower Local Services</i>				
Sector: Social Development				4,737.00
LG Function: Community Mobilisation and Empowerment				4,737.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,737.00
LCII: Not Specified				
Kitholhu s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,737.00
<i>Lower Local Services</i>				
LCIII: Kyarumba		LCIV: Bukonzo County		562,291.10
Sector: Agriculture				105,626.27
LG Function: Agricultural Advisory Services				105,626.27
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Kaghema				
Kyarumba	Kyarumba Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				73,761.72
LG Function: District, Urban and Community Access Roads				73,761.72
<i>Capital Purchases</i>				
Output: Bridge Construction				64,999.50
LCII: Kaghema				
Construction of Kaghema bridge	Kyarumba S/C Hqtrs	Donor Funding	231003 Roads and Bridges	64,999.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,762.22
LCII: Kaghema				
Kyarumba S/C HQ	Kyarumba S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	8,762.22
<i>Lower Local Services</i>				
Sector: Education				264,807.39
LG Function: Pre-Primary and Primary Education				126,591.39
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				55,000.00
LCII: Kihungu				
Construction of one staff house at Kihungamiyagha P/S	Kihungamiyagha P/S	Conditional Grant to SFG	231002 Residential Buildings	55,000.00
Output: Provision of furniture to primary schools				3,800.00
LCII: Kalonge				
Supply of 66 dual desks to Kalonge Upper P/S	Kalonge Upper P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,791.39
LCII: Kabirizi				
Kitabu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kinyaminagha P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mughete P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyakakindo Publi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Augustine Kitabu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,267.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyabusogha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kaghema				
Kaghema P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,670.69
Kyarumba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bwitho P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,735.77
Kihungamiyagha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kalonge				
Kalonge 2 primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,345.00
Kakunyu P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,069.62
Kalonge 2 P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,049.62
Kalonge P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
Kitabona P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kihungu				
Kihungu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mughete Quoran P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				138,216.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				138,216.00
LCII: Kaghema				
Mutanywana SS	Mutnywana SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	109,593.00
LCII: Kihungu				
Kyarumba Islamic Centre	Kyarumba Islamic Centre	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	28,623.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				8,096.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Kaghema				
Kyarumba PHC H/C III	Kyarumba PHC H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				102,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				102,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				102,000.00
LCII: Kaghema				
4 VIP latrines constructed	Kyarumba TC	Donor Funding	231001 Non-Residential Buildings	102,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,999.00
<i>LG Function: Community Mobilisation and Empowerment</i>				7,999.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,999.00
LCII: Not Specified				
Kyarumba		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,999.00
<i>Lower Local Services</i>				
LCIII: Kyondo		LCIV: Bukonzo County		207,885.21
Sector: Agriculture				100,607.27
<i>LG Function: Agricultural Advisory Services</i>				100,607.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				100,607.27
LCII: Kanyatsi				
Kyondo	Kyondo Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,607.27
<i>Lower Local Services</i>				
Sector: Works and Transport				5,401.22
<i>LG Function: District, Urban and Community Access Roads</i>				5,401.22
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,401.22
LCII: Kasokero				
Kyondo S/C	Kyondo S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,401.22
<i>Lower Local Services</i>				
Sector: Education				95,911.72
<i>LG Function: Pre-Primary and Primary Education</i>				44,869.72
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,250.00
LCII: Kasokero				
Supply of 132 dual desks to Kyondo P/S	Kyondo P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,619.72
LCII: Buyagha				
Kyondo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kinyabisiki P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Ibimbo				
Kalikikaliki P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,348.19
Ngome P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kanyatsi				
Buhyoka P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,858.42
Kaghorwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,974.25
Musasa P/s Facility		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bughungu P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,525.34
LCII: Kasokero				
Bulighisa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,991.65
Kasokero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,042.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,042.00
LCII: Kasokero				
Uganda Matrys College Kyondo	Uganda Matrys College Kyondo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,042.00
<i>Lower Local Services</i>				
Sector: Social Development				5,965.00
LG Function: Community Mobilisation and Empowerment				5,965.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,965.00
LCII: Not Specified				
Kyondo s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,965.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		589,233.38
Sector: Agriculture				100,607.27
<i>LG Function: Agricultural Advisory Services</i>				<i>100,607.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				100,607.27
LCII: Mahango				
Mahango	Mahago Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,607.27
<i>Lower Local Services</i>				
Sector: Works and Transport				225,166.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>225,166.73</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,166.73
LCII: Mahango				
Mahango S/C	Mahango S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,166.73
Output: District Roads Maintenance (URF)				220,000.00
LCII: Mahango				
Periodic maintenance of RoadBarrier-Mahango-Muhokya Road	RoadBarrier-Mahngo-Muhokya road 10.5km	Other Transfers from Central Government	263101 LG Conditional grants(current)	220,000.00
<i>Lower Local Services</i>				
Sector: Education				194,559.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,871.38</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,638.63
LCII: Mahango				
Construction of 2 classrooms at Egidio P/S (phase 1)	Egidio P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	9,638.63
Output: Teacher house construction and rehabilitation				12,000.00
LCII: Mahango				
Construction of one staff house at Buthale P/S	Buthale P/S	LGMSD (Former LGDP)	231002 Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,232.75
LCII: Kyabwenge				
Kabwarara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,258.11
Bukumbia P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,494.30
LCII: Lhuhiri				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyamuduma P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Lhuhiri P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buhandiro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,355.01
LCII: Mahango				
Ighanza P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,996.94
Mahango P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kibalya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kakone P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
LCII: Nyamisule				
Bishop Egidio P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,046.16
Butale P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.40
St. Peters Kibalya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,819.00
Nyamusule P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,688.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				125,688.00
LCII: Mahango				
St. Kizito SS Mahango	St. Kizito SS Mahango	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,326.00
Mahango SS	Mahango SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	85,362.00
<i>Lower Local Services</i>				
Sector: Water and Environment				65,000.00
LG Function: Rural Water Supply and Sanitation				65,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				65,000.00
LCII: Lhuhiri				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Design and construction of Mini GFS at Lhuhiri	Lhuhiri	Conditional transfer for Rural Water	231007 Other	65,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,900.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,900.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,900.00
LCII: Not Specified				
Mahango s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,900.00
<i>Lower Local Services</i>				
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		800,567.05
Sector: Agriculture				125,701.27
<i>LG Function: Agricultural Advisory Services</i>				<i>125,701.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				125,701.27
LCII: Nyabugando				
Mpondwe Lhubiriha TC	Mpondwe Lhubiriha TC Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	125,701.27
<i>Lower Local Services</i>				
Sector: Works and Transport				323,898.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>111,779.00</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				111,779.00
LCII: Nyabugando				
Mpondwe Lhubiriha Town Council	Gravelling Nyabugando Nyakahya ward head quarters road	Other Transfers from Central Government	263101 LG Conditional grants(current)	111,779.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				212,119.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				212,119.00
LCII: Kabuyiri				
Construction of Mpondwe- Lhubiriha border market	Lhubiriha border post	Donor Funding	231001 Non-Residential Buildings	212,119.00
<i>Capital Purchases</i>				
Sector: Education				129,477.99
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,003.99</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,003.99
LCII: Bwera				
Kitalikibi P/s SAL		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mpondwe P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kabuyiri				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabugando Parents P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyambogho				
Mpondwe SDA P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyabugando P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mpondwe				
Kyabolokya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyabugando				
Town Council Schools	Town Council Headquarters	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,378.19
Kibwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakahya				
Nyakahya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Mathew Nyakahya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	562.90
LCII: Nyamambuka				
Bwera Church School P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,189.97
LCII: Rusese				
Bwera Demo School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,334.55
Rusese P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. Comboni P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,279.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,474.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,474.00
LCII: Mpondwe				
Bwera SS	Bwera SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kithende College Bwera	Kithende College Bwera	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,024.00
Alliance High School	Alliance High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,450.00
<i>Lower Local Services</i>				
Sector: Health				200,871.79
<i>LG Function: Primary Healthcare</i>				<i>200,871.79</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				137,577.00
LCII: Nyamambuka				
Bwera Hospital	Mpondwe Ward	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	137,577.00
Output: NGO Basic Healthcare Services (LLS)				16,193.44
LCII: Kyambogho				
Nyabugando H/C III		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
LCII: Mpondwe				
kasanga PHC H/C III		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,101.35
LCII: Nyamambuka				
Bukonzo West HSD	Bwera Hospital	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	47,101.35
<i>Lower Local Services</i>				
Sector: Social Development				20,618.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,618.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				20,618.00
LCII: Not Specified				
Mpondwe-Lhubiriha TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,618.00
<i>Lower Local Services</i>				
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		353,082.08
Sector: Agriculture				110,644.27
<i>LG Function: Agricultural Advisory Services</i>				<i>110,644.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				110,644.27
LCII: Kitsutsu				
Munkunyu	Munkunyu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
<i>Lower Local Services</i>				
Sector: Works and Transport				6,734.62
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,734.62</i>
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				6,734.62
LCII: Kitsutsu				
Munkunyu S/C	Munkunyu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,734.62
<i>Lower Local Services</i>				
Sector: Education				205,391.05
LG Function: Pre-Primary and Primary Education				104,471.05
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				69,176.12
LCII: Kabingo				
Construction of one staff house at Kabingo P/S (phase 1)	Kabingo P/S	Conditional Grant to SFG	231002 Residential Buildings	52,500.00
LCII: Kitsutsu				
Completion of construction of teachers house at Kilhambayiro P/S	Kilhambayiro P/S	Conditional Grant to SFG	231002 Residential Buildings	16,676.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,294.93
LCII: Kabingo				
Kabingo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,021.93
Katanda P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kilhambaghiro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Katsungiro				
Kacungiro P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,832.67
St. Andrews P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	934.09
LCII: Kinyamaseke				
Kinyamaseke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kitsutsu				
Munkunyu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kitsutsu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakatonzi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakatonzi P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,920.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				100,920.00
LCII: Katsungiro				
Trinity Vocational SS	Trinity Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,293.00
Munkunyu SS	Munkunyu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	78,720.00
Cardina Nsubuga	Cardinal Nsubuga SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,907.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72
LG Function: Primary Healthcare				8,096.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Kinyamaseke Town Board				
Kinyamaseke H/C III	Kinyamaseke H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				13,571.43
LG Function: Rural Water Supply and Sanitation				13,571.43
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				13,571.43
LCII: Kinyamaseke				
1	Munkunyu	Conditional Grant to PAF monitoring	231007 Other	13,571.43
<i>Capital Purchases</i>				
Sector: Social Development				8,644.00
LG Function: Community Mobilisation and Empowerment				8,644.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,644.00
LCII: Not Specified				
Munkunyu s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,644.00
<i>Lower Local Services</i>				
LCIII: Nyakatonzi		LCIV: Bukonzo County		254,644.27
Sector: Agriculture				100,597.27
LG Function: Agricultural Advisory Services				100,597.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				100,597.27
LCII: Muruti				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakatonzi	Nyakatonzi Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,597.27
<i>Lower Local Services</i>				
Sector: Works and Transport				1,500.00
LG Function: District, Urban and Community Access Roads				1,500.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,500.00
LCII: Nyakatonzi				
Nyakatonzi S/C	Nyakatonzi S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Health				54,832.00
LG Function: Primary Healthcare				54,832.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				54,832.00
LCII: Nyakatonzi				
One OPD constructed at Nyakatonzi	Nyakatonzi S/C HC	Conditional Grant to PHC - development	231001 Non-Residential Buildings	54,832.00
<i>Capital Purchases</i>				
Sector: Water and Environment				94,265.00
LG Function: Rural Water Supply and Sanitation				94,265.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				49,973.00
LCII: Muruti				
2 VIP latrine constructed	Nyakatonzi	Donor Funding	231001 Non-Residential Buildings	49,973.00
Output: Construction of dams				44,292.00
LCII: Muruti				
Construct watering valley tank/dam at Nyakatonzi	Nyakatonzi	Other Transfers from Central Government	231007 Other	44,292.00
<i>Capital Purchases</i>				
Sector: Social Development				3,450.00
LG Function: Community Mobilisation and Empowerment				3,450.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,450.00
LCII: Not Specified				
Nyakatonzi s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,450.00
<i>Lower Local Services</i>				
LCIII: Nyakiyumbu		LCIV: Bukonzo County		348,472.68
Sector: Agriculture				95,610.00
LG Function: Agricultural Advisory Services				95,610.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				95,610.00
LCII: Nyakiyumbu				
Nyakiyumbu	Nyakiyumbu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	95,610.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				7,160.20
LG Function: District, Urban and Community Access Roads				7,160.20
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,160.20
LCII: Nyakiyumbu				
Nyakiyumbu S/C	Nyakiyumbu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,160.20
<i>Lower Local Services</i>				
Sector: Education				216,944.33
LG Function: Pre-Primary and Primary Education				68,483.33
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				24,231.00
LCII: Nyakiyumbu				
Completion of construction of 2 classrooms with n office at Bunyiswa P/S	Bunyiswa P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	24,231.00
Output: Provision of furniture to primary schools				7,250.00
LCII: Nyakiyumbu				
Supply of 132 dual desks to Nyamighera P/S	Nyamighera P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,002.33
LCII: Bukangara				
Kyaminyawandi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. John's Bukangara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	886.23
LCII: Kaghorwe				
St. Matia Mulumba P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,289.00
Ndongo P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. John Paul Bunyiswa UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	756.49
LCII: Katholhu				
Katojo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kayanzi				
Kayanja P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Lyakirema				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Andrews Nyakasojo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,980.00
Nyamighera P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Muhindi				
Muhindi P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakiyumbu				
Mundongo P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,461.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				148,461.00
LCII: Nyakiyumbu				
St. Charles Vocational SS Kasanga	St. Charles Voc. SS Kasanga	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,147.00
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,314.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72
LG Function: Primary Healthcare				8,096.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Nyakiyumbu				
Mushenene H/C III	Mushenene H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				13,571.43
LG Function: Rural Water Supply and Sanitation				13,571.43
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				13,571.43
LCII: Nyakiyumbu				
1 borehole rehabilitated in	Nyakiyumbu Secondary School	Conditional transfer for Rural Water	231007 Other	13,571.43
<i>Capital Purchases</i>				
Sector: Social Development				7,090.00
LG Function: Community Mobilisation and Empowerment				7,090.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,090.00
LCII: Not Specified				
Nyakiyumbu s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,090.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugoye		<i>LCIV: Busongora County</i>		483,840.32
Sector: Agriculture				20,053.27
<i>LG Function: Agricultural Advisory Services</i>				<i>20,053.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				20,053.27
LCII: Bugoye				
20,053,269	Bugoye Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
<i>Lower Local Services</i>				
Sector: Works and Transport				128,233.22
<i>LG Function: District, Urban and Community Access Roads</i>				<i>128,233.22</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				48,000.00
LCII: Bugoye				
Construction of Katumba bridge	Bugoye S/C Hqtrs	Donor Funding	231003 Roads and Bridges	48,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,485.22
LCII: Bugoye				
Bugoye Sub County	Bugoye Sub County Hqtrs	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,485.22
Output: District Roads Maintenance (URF)				70,748.00
LCII: Bugoye				
Routine Road maintenance in Busongora County	Busongora County Head Quarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	70,748.00
<i>Lower Local Services</i>				
Sector: Education				295,761.77
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,106.77</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,638.63
LCII: Muhambo				
Construction of 2 classrooms at Maghoma P/S (phase 1)	Maghoma P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	9,638.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,468.14
LCII: Bugoye				
Bugoye P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,880.35
Rwakingi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Muramba Valley P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisamba P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Ibanda				
Kiharara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Ibanda P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,159.69
Ruboni P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Katooke				
Nyisango P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyangonge P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Katooke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kibirizi				
Kasanzi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Muhambo				
Ndugutu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Maghoma P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				224,655.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				224,655.00
LCII: Bugoye				
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,000.00
LCII: Ibanda				
Rwenzori High School	Rwenzori High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	146,370.00
LCII: Katooke				
Kitswamba SDA	Kitswamba SDA	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,285.00
<i>Lower Local Services</i>				
Sector: Health				13,494.06

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				13,494.06
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,494.06
LCII: Ibanda				
Mt Rwenzori H/C III	Mt Rwenzori H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Kyanya SDA H/C II	Kyanya SDA H/C II	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	5,397.34
<i>Lower Local Services</i>				
Sector: Water and Environment				13,000.00
LG Function: Rural Water Supply and Sanitation				13,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				13,000.00
LCII: Ibanda				
One pit brick aligned latrine constructed	Ibanda Town Board	Conditional transfer for Rural Water	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
Sector: Social Development				13,298.00
LG Function: Community Mobilisation and Empowerment				13,298.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,298.00
LCII: Not Specified				
Bugoye		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,298.00
<i>Lower Local Services</i>				
LCIII: Buhuhira		LCIV: Busongora County		175,070.39
Sector: Agriculture				105,626.28
LG Function: Agricultural Advisory Services				105,626.28
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.28
LCII: Buhuhira				
Buhuhira	Buhuhira Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.28
<i>Lower Local Services</i>				
Sector: Works and Transport				4,560.97
LG Function: District, Urban and Community Access Roads				4,560.97
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,560.97
LCII: Buhuhira				
Buhuhira S/C	Buhuhira S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,560.97
<i>Lower Local Services</i>				
Sector: Education				62,384.14
LG Function: Pre-Primary and Primary Education				62,384.14
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,800.00
LCII: Buhuhira				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classrooms at Minana SDA (phase 1)	Minana SDA	Conditional Grant to SFG	231001 Non-Residential Buildings	25,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,584.14
LCII: Bughendero				
Ibunda SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,202.08
Bughendero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,232.36
LCII: Buhuhira				
Kasambya SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buhuhira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,227.84
Ntungu P/s SCG-CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kasambyo				
Minana P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kithoma				
Kithoma P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Muhumuza				
Kihyo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
Sector: Social Development				2,499.00
LG Function: Community Mobilisation and Empowerment				2,499.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,499.00
LCII: Not Specified				
Buhuhira		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,499.00
<i>Lower Local Services</i>				
LCIII: Bulembia Division		LCIV: Busongora County		514,449.09
Sector: Education				57,612.00
LG Function: Secondary Education				57,612.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,612.00
LCII: Katiiri				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mt. Rwenzori Girls SS	Mt. Rwenzori Girls SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,612.00
LCII: Kyanjuki				
Kilembe SS	Kilembe Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Health				456,837.09
<i>LG Function: Primary Healthcare</i>				<i>456,837.09</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				401,110.81
LCII: Bulembia				
Kilembe Hospital	Kilembe Hospital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	401,110.81
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,726.29
LCII: Bulembia				
Busongora South HSD	Kilembe Hospital	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	55,726.29
<i>Lower Local Services</i>				
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		159,717.87
Sector: Agriculture				105,626.27
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Bwesumbu				
Bwesumbu	Bwesumbu Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				4,559.99
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,559.99</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,559.99
LCII: Bwesumbu				
Bwesumbu S/C	Bwesumbu S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,559.99
<i>Lower Local Services</i>				
Sector: Education				46,691.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,691.61</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,551.02
LCII: Kasangali				
Completion of construction of 3 classrooms at Kasangali SDA P/S	Kasangali SDA P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	14,551.02
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				32,140.59
LCII: Bunyamurwa				
Kasangali P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Bwesumbu				
Bwesumbu SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,634.35
Kaghanando P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,000.00
Kanyangwanzi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kasangali				
Kasangali SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kaswa				
Kaswa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mbata				
Nyakanengo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mbata P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
Sector: Social Development				2,840.00
LG Function: Community Mobilisation and Empowerment				2,840.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,840.00
LCII: Not Specified				
Bwesumbu		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,840.00
<i>Lower Local Services</i>				
LCIII: Central Division		LCIV: Busongora County		26,989.08
Sector: Health				26,989.08
LG Function: Primary Healthcare				26,989.08
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				26,989.08
LCII: Not Specified				
Katadooba H/C III	UMSC Katadooba H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
Bishop Masereka M. Centre	Bishop Masereka Medical Centre.	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Paul H/C IV		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	10,795.64
<i>Lower Local Services</i>				
LCIII: Hima Town Council		<i>LCIV: Busongora County</i>		278,333.36
Sector: Agriculture				20,053.27
LG Function: Agricultural Advisory Services				20,053.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				20,053.27
LCII: Town Zone				
Hima TC	Hima Town Council Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
<i>Lower Local Services</i>				
Sector: Works and Transport				129,904.76
LG Function: District, Urban and Community Access Roads				121,147.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				121,147.00
LCII: Town Zone				
Hima Town Council	Nyakakindo road, Kalema Road and Mukirani Road	Other Transfers from Central Government	263101 LG Conditional grants(current)	121,147.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				8,757.76
<i>Capital Purchases</i>				
Output: Construction of public Buildings				8,757.76
LCII: Kisenyi				
Completion of market stalls at Hima TC	Hima TC	Donor Funding	231001 Non- Residential Buildings	8,757.76
<i>Capital Purchases</i>				
Sector: Education				120,378.33
LG Function: Pre-Primary and Primary Education				20,268.33
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,268.33
LCII: Karungibathi				
Kiruli SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kendahi				
Hima Public P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,675.21
Ibuga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,057.50
LCII: Kisenyi				
St. Joseph P/s Hima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,192.01
LCII: Mowlem				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hima P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,759.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,110.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				100,110.00
LCII: Town Zone				
Hima Adventist SS	Hima Adventist SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	25,380.00
Hiima GreenHill SS	Hima Green Hill SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,593.00
St. Jude High School	St. Jude Hgh School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,137.00
<i>Lower Local Services</i>				
Sector: Social Development				7,997.00
LG Function: Community Mobilisation and Empowerment				7,997.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,997.00
LCII: Not Specified				
Hima T C.		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,997.00
<i>Lower Local Services</i>				
LCIII: Karusandara		LCIV: Busongora County		261,090.51
Sector: Agriculture				100,607.27
LG Function: Agricultural Advisory Services				100,607.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				100,607.27
LCII: Karusandara				
Karusandara	Karusandara Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,607.27
<i>Lower Local Services</i>				
Sector: Works and Transport				69,408.57
LG Function: District, Urban and Community Access Roads				69,408.57
<i>Capital Purchases</i>				
Output: Bridge Construction				66,000.50
LCII: Karusandara				
Construction of Nkoko bridge	Karusandara S/C Hqtrs	Donor Funding	231003 Roads and Bridges	66,000.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,408.07
LCII: Karusandara				
Karusandara S/C	Karusandara S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,408.07
<i>Lower Local Services</i>				
Sector: Education				70,625.24

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				39,506.24
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				12,000.00
LCII: Kibuga				
Construction of one staff house at Kenyange P/S (phase 1)	Kenyange P/S	LGMSD (Former LGDP)	231002 Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,506.24
LCII: Kanamba				
Kanamba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Karusandara				
Karusandara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Karusandara SDA P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kenyange Muslim P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kibuga				
Kibugha P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyalanga				
Kyalanga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,119.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,119.00
LCII: Karusandara				
Karusandara SS	Karusandara SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,119.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72
LG Function: Primary Healthcare				8,096.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Kanamba				
Kanamba H/C III	Kanamba H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				9,285.71

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				9,285.71
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				9,285.71
LCII: Karusandara				
1 borehole rehabilitated in	Karusandara S/C	Conditional transfer for Rural Water	231007 Other	9,285.71
<i>Capital Purchases</i>				
Sector: Social Development				3,067.00
<i>LG Function: Community Mobilisation and Empowerment</i>				3,067.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,067.00
LCII: Not Specified				
Karusandara s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,067.00
<i>Lower Local Services</i>				
LCIII: Katwe Kabatoro Town Council		<i>LCIV: Busongora County</i>		270,121.18
Sector: Agriculture				105,626.27
<i>LG Function: Agricultural Advisory Services</i>				105,626.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Kyakitale				
Katwe Kabatoro TC	Katwe Kabatoro TC Head quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				143,443.00
<i>LG Function: District, Urban and Community Access Roads</i>				143,443.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				143,443.00
LCII: Kyakitale				
Katwe Kabatoro TC	Tarmacking Nyabongo Close	Other Transfers from Central Government	263101 LG Conditional grants(current)	143,443.00
<i>Lower Local Services</i>				
Sector: Education				17,466.91
<i>LG Function: Pre-Primary and Primary Education</i>				17,466.91
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,466.91
LCII: Kyakitale				
Jabez P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,585.90
Town Council Schools	Town Council Headquarters	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,127.89
LCII: Kyarukara				
Katwe P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rwenjuba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katwe Quran P/s SFG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Katwe Boarding P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
Sector: Social Development				3,585.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,585.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,585.00
LCII: Not Specified				
Katwe Kabatooro TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,585.00
<i>Lower Local Services</i>				
LCIII: Kilembe		<i>LCIV: Busongora County</i>		579,362.94
Sector: Agriculture				105,626.27
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Kibandama				
Kilembe	Kilembe Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				6,808.15
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,808.15</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,808.15
LCII: Kibandama				
Kilembe S/C HQ	Kilembe S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,808.15
<i>Lower Local Services</i>				
Sector: Education				241,520.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,648.53</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				58,000.00
LCII: Mbunga				
Construction of one staff house at Ngangi P/S	Ngangi P/S	Conditional Grant to SFG	231002 Residential Buildings	58,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,648.53
LCII: Bunyandiko				
Bunyandiko P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,021.17
Kyambogho P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwatha P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	763.05
LCII: Kibandama				
Bulimi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,942.44
Kibandama P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Ngangi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mbunga				
Mbunga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyakazinga				
Nyakazinga P/s Man Committee		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				151,872.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				151,872.00
LCII: Kyanjuki				
Kilembe SS	Kilembe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	145,386.00
Royal Ranges SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,486.00
<i>Lower Local Services</i>				
Sector: Water and Environment				216,550.00
LG Function: Rural Water Supply and Sanitation				216,550.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				216,550.00
LCII: Mbunga				
Construction of phase 1 for Mbunga-Nyakazinga GFS		Conditional transfer for Rural Water	231007 Other	216,550.00
<i>Capital Purchases</i>				
Sector: Social Development				8,858.00
LG Function: Community Mobilisation and Empowerment				8,858.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,858.00
LCII: Not Specified				
Kilembe S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,858.00
<i>Lower Local Services</i>				
LCIII: Kitswamba		LCIV: Busongora County		344,960.86

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				110,644.27
<i>LG Function: Agricultural Advisory Services</i>				<i>110,644.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				110,644.27
LCII: Kitwamba				
Kitwamba	Kitwamba Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
<i>Lower Local Services</i>				
Sector: Works and Transport				9,211.65
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,211.65</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,211.65
LCII: Kitwamba				
Kitwamba S/C	Kitwamba S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,211.65
<i>Lower Local Services</i>				
Sector: Education				158,786.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,942.22</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				25,849.35
LCII: Kitwamba				
Completion of construction of one teachers house at Motomoto P/S	Motomoto P/S	Conditional Grant to SFG	231002 Residential Buildings	25,849.35
Output: Provision of furniture to primary schools				7,250.00
LCII: Kitwamba				
Supply of 132 dual desks to Kitwamba SDA P/S	Kitwamba SDA P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,842.87
LCII: Kihyo				
Muzahura COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kitwamba				
Kitwamba SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kitwamba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kitwamba Moslem P/s		Not Specified	263104 Transfers to other gov't units(current)	921.00
Motomoto P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rugendabara				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugendabara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,844.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,844.00
LCII: Kitswamba				
Kuruhe High School	Kuruhe High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,789.00
LCII: Rugendabara				
Rugendabara YMCA Vocational SS	Rugendabara YMCA Vocational SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,055.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72
LG Function: Primary Healthcare				8,096.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Kihyo				
Kinyabwamba H/C III	Kinyabwamba H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				44,292.00
LG Function: Rural Water Supply and Sanitation				44,292.00
<i>Capital Purchases</i>				
Output: Construction of dams				44,292.00
LCII: Hiima				
Construct watering valley tank/dam at Nyakakindo	Nyakakindo	Other Transfers from Central Government	231007 Other	44,292.00
<i>Capital Purchases</i>				
Sector: Social Development				13,930.00
LG Function: Community Mobilisation and Empowerment				13,930.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,930.00
LCII: Not Specified				
Kitswamba s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,930.00
<i>Lower Local Services</i>				
LCIII: Kyabarungira		LCIV: Busongora County		463,355.51
Sector: Agriculture				105,626.27
LG Function: Agricultural Advisory Services				105,626.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Kyabarungira				
Kyabarungira	Kyabarungira Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				4,522.87
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,522.87</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,522.87
LCII: Kyabarungira				
Kyabarungira S/C		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,522.87
<i>Lower Local Services</i>				
Sector: Education				136,686.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,169.54</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,000.00
LCII: Kyabarungira				
Construction of a 5-stance latrine at Kirabaho SDA P/S	Kirabaho SDA P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
Output: Teacher house construction and rehabilitation				52,000.00
LCII: Kyabarungira				
Construction of one staff house at St. Kizito P/S	St. Kizito P/S	Conditional Grant to SFG	231002 Residential Buildings	52,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,169.54
LCII: Kabatunda				
Kabatunda SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,000.00
LCII: Karambi				
St. Kizito P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	459.00
LCII: Kabatunda				
Kabatunda P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	833.53
LCII: Kirabaho				
Kirabaho Moslem P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kirabaho				
Kirabaho SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyabarungira				
Kyabarungira P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Rwesande				
Rwesande P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,123.89

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				47,517.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,517.00
LCII: Kabatunda				
Kibanzanga High SS	Kibanzanga High SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	47,517.00
<i>Lower Local Services</i>				
Sector: Health				112,140.84
LG Function: Primary Healthcare				112,140.84
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				17,000.00
LCII: Kabatunda				
Completion of construction of a staff house at Kabatunda HC III	Kabatunda HC III	Conditional Grant to PHC - development	231002 Residential Buildings	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,795.64
LCII: Kyabarungira				
Rwesande H/C IV	Rwesande H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	10,795.64
Output: Basic Healthcare Services (HCIV-HCII-LLS)				84,345.20
LCII: Kyabarungira				
Busongora North HSD	Rwesande H/C IV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	84,345.20
<i>Lower Local Services</i>				
Sector: Water and Environment				102,000.00
LG Function: Rural Water Supply and Sanitation				102,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				102,000.00
LCII: Kabatunda				
4 VIP latrine constructed	Kabatunda	Donor Funding	231001 Non-Residential Buildings	102,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,379.00
LG Function: Community Mobilisation and Empowerment				2,379.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,379.00
LCII: Not Specified				
Kyabarungira s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,379.00
<i>Lower Local Services</i>				
LCIII: Lake Katwe		LCIV: Busongora County		626,748.82
Sector: Agriculture				110,644.27
LG Function: Agricultural Advisory Services				110,644.27

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				110,644.27
LCII: Kahokya				
Lake Katwe	Lake Katwe Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	110,644.27
<i>Lower Local Services</i>				
Sector: Works and Transport				334,600.05
LG Function: District, Urban and Community Access Roads				334,600.05
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,600.05
LCII: Kahokya				
Lake Katwe S/C	Lake Katwe S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,600.05
Output: District Roads Maintenance (URF)				330,000.00
LCII: Hamukungu				
Periodic maintenance of Kikorongo- Hamkungu road	Kikorongo-Hamukungu road 10 km	Other Transfers from Central Government	263101 LG Conditional grants(current)	330,000.00
<i>Lower Local Services</i>				
Sector: Education				115,913.07
LG Function: Pre-Primary and Primary Education				70,910.07
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,453.73
LCII: Kahokya				
Completion of construction of 2 classrooms at St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	29,534.73
Completion of construction of 2 classroom at Mweya P/s	Mweya P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	10,919.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,456.34
LCII: Hamukungu				
Kasenyi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Hamukungu P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,143.82
LCII: Kahokya				
St. Augustine Nyondo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.70
Kinyateke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kahokya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,911.40

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Peters Moslem P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,126.70
LCII: Katunguru				
Katunguru P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Mweya primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	566.50
LCII: Kibirizi				
Busunga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,112.77
Kabirizi P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,525.34
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,003.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,003.00
LCII: Hamukungu				
Hamukungu Parents SS	Hamukungu Parents SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,371.00
Lake katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,632.00
<i>Lower Local Services</i>				
Sector: Health				40,718.00
LG Function: Primary Healthcare				40,718.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				40,718.00
LCII: Kahokya				
Completion of staff house at Kahokya HC II	Kahokya HC II	Conditional Grant to PHC - development	231002 Residential Buildings	40,718.00
<i>Capital Purchases</i>				
Sector: Water and Environment				13,571.43
LG Function: Rural Water Supply and Sanitation				13,571.43
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				13,571.43
LCII: Katunguru				
3 boreholes rehabilitated in Lake Katwe S/C		Conditional transfer for Rural Water	231007 Other	13,571.43
<i>Capital Purchases</i>				
Sector: Social Development				11,302.00
LG Function: Community Mobilisation and Empowerment				11,302.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,302.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Lake Katwe s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,302.00
<i>Lower Local Services</i>				
LCIII: Maliba		<i>LCIV: Busongora County</i>		706,073.81
Sector: Agriculture				125,701.27
LG Function: Agricultural Advisory Services				125,701.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				125,701.27
LCII: Nyabisusi				
Maliba	Maliba Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	125,701.27
<i>Lower Local Services</i>				
Sector: Works and Transport				11,028.93
LG Function: District, Urban and Community Access Roads				11,028.93
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,028.93
LCII: Nyabisusi				
Maliba S/C HQ	Maliba S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,028.93
<i>Lower Local Services</i>				
Sector: Education				341,546.88
LG Function: Pre-Primary and Primary Education				81,964.88
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				81,964.88
LCII: Bikone				
Buhunga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,305.80
Nyamboko SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kyanya SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Bikone P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.02
LCII: Buhunga				
Nkaiga P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
St. John's Maliba P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,219.80
LCII: Isule				
Kitoko P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweyale P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,694.15
Isule P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,680.50
Kamabwe P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
Kyabikuha P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Mubuku				
Mubuku P.7 School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Izinga P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,786.51
LCII: Mubuku Town Board				
Mubuku Moslem P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyabisusi				
Kaghandu P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,445.85
Katebe P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kiruli P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyangorongo				
Kampisi SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,809.97
Nyangorongo P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Kabuyiri SDA P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,675.98
Buhweza P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,985.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				259,582.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				259,582.00
LCII: Kisanga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maliba SS	Maliba SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,125.00
LCII: Mubuku				
Mubuku Valley Sec. School	Mubuku Valley SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,286.00
King Jesus SS	King Jesus SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	117,171.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72
<i>LG Function: Primary Healthcare</i>				<i>8,096.72</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Kisanga				
Maliba H/C III	Maliba H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				209,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>209,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				209,000.00
LCII: Isule				
Construction of Kangwangyi GFS phase 2	Kangwangyi	Conditional transfer for Rural Water	231007 Other	154,000.00
Pipeline extension to existing water supply system	Kiruli	Donor Funding	231007 Other	55,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,700.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,700.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,700.00
LCII: Not Specified				
Maliba s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,700.00
<i>Lower Local Services</i>				
LCIII: Muhokya		LCIV: Busongora County		511,688.73
Sector: Agriculture				105,626.27
<i>LG Function: Agricultural Advisory Services</i>				<i>105,626.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,626.27
LCII: Muhokya				
Muhokya	Muhokya Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	105,626.27
<i>Lower Local Services</i>				
Sector: Works and Transport				5,420.76

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				5,420.76
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,420.76
LCII: Muhokya				
Muhokya S/C	Muhokya S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,420.76
<i>Lower Local Services</i>				
Sector: Education				130,173.97
<i>LG Function: Pre-Primary and Primary Education</i>				110,715.97
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,151.50
LCII: Kahendero				
Completion of construction of 2 classrooms at Kahendero P/S	Kahendero P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,151.50
LCII: Muhokya				
Construction of 2 classrooms at Kyemize (phase 1)	Kyemize P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,000.00
Output: Provision of furniture to primary schools				11,050.00
LCII: Muhokya				
Supply of 66 dual desks to Kyemize P/S	Kyemize P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,800.00
Supply of 132 dual desks to Muhokya P/S	Muhokya P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,514.47
LCII: Kahendero				
Kahendero P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,688.09
LCII: Kibirizi				
Rwabitoke P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kyamiza				
Kyamiza P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Kibiri				
Kibiri P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Busara				
Busara P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,850.07
LCII: Kirembe				
Bibwe P/s CCG		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,470.07
LCII: Muhokya				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muhokya P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
LCII: Nyamirami				
Kyapa P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Nyamirami P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				19,458.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,458.00
LCII: Muhokya				
Muhokya SS	Muhokya SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,458.00
<i>Lower Local Services</i>				
Sector: Health				238,448.72
LG Function: Primary Healthcare				238,448.72
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				70,352.00
LCII: Kahendero				
Construction of staff house at Kahendero HC II	KahenderoHC II	Conditional Grant to PHC - development	231002 Residential Buildings	20,000.00
LCII: Nyamirami				
Construction of staff house at Nyamirami HC III	Nyamirami HC III	Conditional Grant to PHC - development	231002 Residential Buildings	50,352.00
Output: Theatre construction and rehabilitation				160,000.00
LCII: Muhokya				
One theater constructed at Nyamirami HC III	Nyamirami HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	160,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Kibirizi				
St Francis Kitabu H/C III	St Francis Kitabu H/C III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Water and Environment				21,340.00
LG Function: Rural Water Supply and Sanitation				21,340.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				21,340.00
LCII: Muhokya				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Water pipeline extension for Kinyabakazi TC	Kinyabakazi	Conditional transfer for Rural Water	231007 Other	21,340.00
<i>Capital Purchases</i>				
Sector: Social Development				10,679.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,679.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,679.00
LCII: Not Specified				
Muhokya		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,679.00
<i>Lower Local Services</i>				
LCIII: Nyamwamba Division		<i>LCIV: Busongora County</i>		422,698.00
Sector: Works and Transport				209,819.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>209,819.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				9,819.00
LCII: Rukoki				
maintenance of grader and accessories	Rukoki Head quarters	Other Transfers from Central Government	231005 Machinery and Equipment	9,819.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				200,000.00
LCII: Rukoki				
Maintenance of bridges at Nakulabye, Kyondo-Ibimbo, Nsenyi-Kabira, Kyambara, Kamasasa, Muhindi II-Karongo, Mithimusanju, Kinyayobi-Kyalanga and Kninyabakazi-Kyamiza in Muhokya Sub County	District Head Quarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	200,000.00
<i>Lower Local Services</i>				
Sector: Education				212,879.00
<i>LG Function: Secondary Education</i>				<i>10,879.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				10,879.00
LCII: Kisanga				
Asaamu Model	Asaamu Model SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,879.00
<i>Lower Local Services</i>				
LG Function: Skills Development				202,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				202,000.00
LCII: Rukoki				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of one girls' dormitory at Kasese Youth Polytechnique	Kasese Youth Polytechnique	Conditional Grant to SFG	231002 Residential Buildings	202,000.00
<i>Capital Purchases</i>				
LCIII: Rukoki		<i>LCIV: Busongora County</i>		227,039.52
Sector: Agriculture				80,554.00
<i>LG Function: Agricultural Advisory Services</i>				<i>80,554.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,554.00
LCII: Kigoro				
Rukoki	Rukoki Sub County Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,554.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,319.63
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,319.63</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,319.63
LCII: Kihara				
Rukoki S/C	Rukoki S/C HQ	Other Transfers from Central Government	263101 LG Conditional grants(current)	6,319.63
<i>Lower Local Services</i>				
Sector: Education				118,375.17
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,348.17</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				42,049.25
LCII: Nyakabingo				
Completion of construction of one teachers house at Nyakabingo P/S	Nyakabingo P/S	Conditional Grant to SFG	231002 Residential Buildings	42,049.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,298.92
LCII: Kihara				
Karongo P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
Buhaghura P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,130.18
LCII: Nyakabingo				
Nyakabingo P/s UPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>63,027.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,027.00
LCII: Kigoro				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MerryLand SS	Merry Land SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,027.00
<i>Lower Local Services</i>				
Sector: Health				8,096.72
<i>LG Function: Primary Healthcare</i>				<i>8,096.72</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,096.72
LCII: Bughalitsa				
Buhaghura H/C III	Buhaghura H/C	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	8,096.72
<i>Lower Local Services</i>				
Sector: Social Development				13,694.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,694.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,694.00
LCII: Not Specified				
Rukoki s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,694.00
<i>Lower Local Services</i>				
LCIII: Bulembia Division		<i>LCIV: Kasese Municipality</i>		20,053.27
Sector: Agriculture				20,053.27
<i>LG Function: Agricultural Advisory Services</i>				<i>20,053.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				20,053.27
LCII: Not Specified				
Bulembia	Bulembia Division Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Kasese Municipality</i>		83,176.51
Sector: Agriculture				20,053.27
<i>LG Function: Agricultural Advisory Services</i>				<i>20,053.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				20,053.27
LCII: Not Specified				
Central Division	Central Division Head Quarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	20,053.27
<i>Lower Local Services</i>				
Sector: Works and Transport				63,123.24
<i>LG Function: District Engineering Services</i>				<i>63,123.24</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				63,123.24
LCII: Not Specified				
Completion of Abattoir at Central Division in Kasese Municipality	Industrial Area	Donor Funding	231001 Non-Residential Buildings	63,123.24
<i>Capital Purchases</i>				

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Nyamwamba Division		<i>LCIV: Kasese Municipality</i>		597,348.00
Sector: Agriculture				72,000.00
<i>LG Function: District Production Services</i>				<i>72,000.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				72,000.00
LCII: Not Specified				
Procure hand pulping coffee machines for the LLGs of Kilembe, Kitholhu, Kyondo and Bwesumbu	District Head Quarters	Other Transfers from Central Government	231005 Machinery and Equipment	72,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				211,174.00
<i>LG Function: District and Urban Administration</i>				<i>199,600.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				199,600.00
LCII: Not Specified				
Procure 882 LC I and LC II bicycles across the district	Kasese District Head Quarters	Other Transfers from Central Government	231004 Transport Equipment	199,600.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>5,574.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,574.00
LCII: Not Specified				
Servicing and repair of one vehicle for the District Chairperson	District Head Quarters Rukoki	Donor Funding	231004 Transport Equipment	5,574.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: Not Specified				
Procure office equipment including laptops and laptop battery	Rukoki District Head Quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
Sector: Accountability				314,174.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>314,174.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				314,174.00
LCII: Not Specified				
Construction of a District Social Hall for revenue purposes	Near Airfield FortPortal Road	Donor Funding	231001 Non-Residential Buildings	314,174.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,584.37
Sector: Education				4,584.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,584.37</i>

Vote: 521 Kasese District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,584.37
LCII: Not Specified				
Kalonge 2 P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,584.37

Lower Local Services