Local Government Workplan

**Vote: 521  Kasese District**

**Structure of Workplan**

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2013/14
- D: Details of Annual Workplan Activities and Expenditures for 2013/14
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
Kasese District

Vote: 521  Kasese District

Executive Summary

Revenue Performance and Plans

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Locally Raised Revenues</td>
<td>2,565,605</td>
<td>2,659,413</td>
</tr>
<tr>
<td>2a. Discretionary Government Transfers</td>
<td>4,487,853</td>
<td>4,593,000</td>
</tr>
<tr>
<td>2c. Other Government Transfers</td>
<td>2,250,712</td>
<td>2,504,270</td>
</tr>
<tr>
<td>3. Local Development Grant</td>
<td>1,167,470</td>
<td>1,112,068</td>
</tr>
<tr>
<td>4. Donor Funding</td>
<td>4,294,302</td>
<td>2,591,961</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>39,810,073</strong></td>
<td><strong>45,301,095</strong></td>
</tr>
</tbody>
</table>

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 inlcuding 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 ambitous 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. 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 ambitous 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.

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

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>2012/13 Actual Expenditure by end of June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Locally Raised Revenues</td>
<td>694,973</td>
<td>2,659,413</td>
</tr>
<tr>
<td>2a. Discretionary Government Transfers</td>
<td>4,285,779</td>
<td>4,593,000</td>
</tr>
<tr>
<td>2b. Conditional Government Transfers</td>
<td>27,911,867</td>
<td>31,840,383</td>
</tr>
<tr>
<td>2c. Other Government Transfers</td>
<td>3,044,921</td>
<td>2,504,270</td>
</tr>
<tr>
<td>3. Local Development Grant</td>
<td>830,363</td>
<td>1,112,068</td>
</tr>
<tr>
<td>4. Donor Funding</td>
<td>4,050,122</td>
<td>2,591,961</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>40,818,025</strong></td>
<td><strong>45,301,095</strong></td>
</tr>
</tbody>
</table>
Executive Summary

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 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 Nyakatoni HC II. Under education, the priority will go to the provision of seater desks to various P/Ss of Kitswamba 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 Nyakatoni Trading Centres, rehabilitation of 10 boreholes in Nyakatoni and Karusandara S/Cs, Construction of Mbunga-Nyakazinga GFS Phase II, Design and construction of 1 Mini GFS at Lhuhiri in Mahango S/C and construction of valley dams in Kitswamba and Nyakatoni S/Cs. Roads and Engineering has planned to under take maintenance of a number district roads including the 10 km Bwerakibiriha-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
Executive Summary

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.
# Kasese District

## Vote: 521  Kasese District

### A. Revenue Performance and Plans

<table>
<thead>
<tr>
<th>UShs 000’s</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Occupational Permits</td>
<td>200</td>
<td>30</td>
<td>200</td>
</tr>
<tr>
<td>Rent &amp; Rates from other Gov’t Units</td>
<td>17,081</td>
<td>766</td>
<td>16,431</td>
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<tr>
<td>Registration of Businesses</td>
<td>56,407</td>
<td>7,106</td>
<td>56,407</td>
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<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) Fees</td>
<td>19,555</td>
<td>3,488</td>
<td>19,555</td>
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<tr>
<td>Public Health Licence</td>
<td>600</td>
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<td></td>
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<tr>
<td>Property related Duties/Fees</td>
<td>468,228</td>
<td>2,768</td>
<td>408,228</td>
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<tr>
<td>Park Fees</td>
<td>396,028</td>
<td>6,257</td>
<td>396,028</td>
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<tr>
<td>Other licences</td>
<td>79,359</td>
<td>7,546</td>
<td>79,359</td>
</tr>
<tr>
<td>Rent &amp; rates-produced assets-from private entities</td>
<td>5,881</td>
<td>0</td>
<td>5,883</td>
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<tr>
<td>Other Fees and Charges</td>
<td>117,889</td>
<td>74,298</td>
<td>107,041</td>
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<tr>
<td>Local Service Tax</td>
<td>238,238</td>
<td>177,446</td>
<td>238,238</td>
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<tr>
<td>Miscellaneous</td>
<td>1</td>
<td>2,585</td>
<td>1</td>
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<tr>
<td>Market/Gate Charges</td>
<td>345,163</td>
<td>75,508</td>
<td>345,163</td>
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<tr>
<td>Inspection Fees</td>
<td>10,156</td>
<td>13,126</td>
<td>10,156</td>
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<tr>
<td>Local Hotel Tax</td>
<td>79,770</td>
<td>3,990</td>
<td>79,770</td>
</tr>
<tr>
<td>Liquor licences</td>
<td>500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>land fees % to land board</td>
<td>1</td>
<td>0</td>
<td>1</td>
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<tr>
<td>Land Fees</td>
<td>61,782</td>
<td>38,528</td>
<td>61,782</td>
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<tr>
<td>Advertisements/Billboards</td>
<td>35,088</td>
<td>50</td>
<td>15,088</td>
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<tr>
<td>other fees and penalties</td>
<td>2</td>
<td>50</td>
<td>1</td>
</tr>
<tr>
<td>Business licences</td>
<td>127,567</td>
<td>13,591</td>
<td>107,567</td>
</tr>
<tr>
<td>royalties</td>
<td>226,000</td>
<td>228,417</td>
<td>300,000</td>
</tr>
<tr>
<td>Sale of (Produced) Government Properties/Assets</td>
<td>176,849</td>
<td>0</td>
<td>347,505</td>
</tr>
<tr>
<td>Sale of non-produced government Properties/Assets</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
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<tr>
<td>windfall gains</td>
<td>4,100</td>
<td>1,822</td>
<td>4,749</td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related levies</td>
<td>54,000</td>
<td>217</td>
<td>14,000</td>
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<tr>
<td>Agency Fees</td>
<td>41,260</td>
<td>36,290</td>
<td>41,260</td>
</tr>
</tbody>
</table>

**2a. Discretionary Government Transfers**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>District Unconditional Grant - Non Wage</strong></td>
<td>1,689,217</td>
<td>1,689,217</td>
<td>1,692,551</td>
</tr>
<tr>
<td><strong>Transfer of Urban Unconditional Grant - Wage</strong></td>
<td>361,135</td>
<td>361,136</td>
<td>375,581</td>
</tr>
<tr>
<td><strong>Urban Unconditional Grant - Non Wage</strong></td>
<td>226,681</td>
<td>226,681</td>
<td>225,616</td>
</tr>
<tr>
<td><strong>Transfer of District Unconditional Grant - Wage</strong></td>
<td>2,210,819</td>
<td>2,008,745</td>
<td>2,299,252</td>
</tr>
</tbody>
</table>

**2b. Conditional Government Transfers**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Conditional Transfers for Primary Teachers Colleges</strong></td>
<td>186,037</td>
<td></td>
<td>137,501</td>
</tr>
<tr>
<td><strong>Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.</strong></td>
<td>28,591</td>
<td>28,121</td>
<td>28,120</td>
</tr>
<tr>
<td><strong>Conditional transfers to Councillors allowances and Ex- Gratia for LLGs</strong></td>
<td>142,673</td>
<td>153,120</td>
<td>153,120</td>
</tr>
<tr>
<td><strong>Conditional transfers to Production and Marketing</strong></td>
<td>218,696</td>
<td>238,153</td>
<td>237,589</td>
</tr>
<tr>
<td><strong>Conditional transfers to Salary and Gratuity for LG elected Political Leaders</strong></td>
<td>201,240</td>
<td>201,240</td>
<td>201,240</td>
</tr>
<tr>
<td><strong>Conditional transfers to School Inspection Grant</strong></td>
<td>47,454</td>
<td>49,373</td>
<td>51,711</td>
</tr>
<tr>
<td><strong>Conditional transfers to Special Grant for PWDs</strong></td>
<td>58,865</td>
<td>56,870</td>
<td>56,870</td>
</tr>
<tr>
<td><strong>Construction of Secondary Schools</strong></td>
<td>200,000</td>
<td>97,031</td>
<td>331,465</td>
</tr>
<tr>
<td><strong>Conditional transfers to DSC Operational Costs</strong></td>
<td>117,115</td>
<td>75,458</td>
<td>95,216</td>
</tr>
<tr>
<td><strong>Conditional Transfers for Non Wage Technical Institutes</strong></td>
<td>149,039</td>
<td></td>
<td>178,232</td>
</tr>
<tr>
<td><strong>Conditional Grant to Women Youth and Disability Grant</strong></td>
<td>29,432</td>
<td>27,236</td>
<td>27,240</td>
</tr>
<tr>
<td><strong>Conditional Grant to District Natural Res. - Wetlands (Non Wage)</strong></td>
<td>11,412</td>
<td>9,214</td>
<td>9,213</td>
</tr>
</tbody>
</table>
**A. Revenue Performance and Plans**

| 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 |
| 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 |
| Contigency 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 LGIDP) | 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 |
A. Revenue Performance and Plans

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

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 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 conditionital 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%
Kasese District

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.
Vote: 521  Kasese District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

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

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

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
Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,265,661</td>
<td>1,148,112</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>81,201</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>330,356</td>
<td>81,990</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>935,305</td>
<td>984,921</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>274,174</td>
<td>30,546</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,204</td>
<td>0</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>266,970</td>
<td>30,546</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>1,539,835</td>
<td>1,178,658</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2013/14</th>
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</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>1,265,661</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,265,661</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>274,174</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>7,204</td>
</tr>
<tr>
<td>Donor Development</td>
<td>266,970</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,539,835</td>
</tr>
</tbody>
</table>

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 unconditional grant non wage for distribution to other district departments and locally raised revenue. Most of these funds will be used to 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
Workplan 2: Finance

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

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End June</td>
</tr>
<tr>
<td><strong>Function: 1481 Financial Management and Accountability(LG)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date for submitting the Annual Performance Report</td>
<td>31/08</td>
<td>30/4</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td>23853</td>
<td>177314066</td>
</tr>
<tr>
<td>Value of Hotel Tax Collected</td>
<td>12769</td>
<td>2111000</td>
</tr>
<tr>
<td>Value of Other Local Revenue Collections</td>
<td>522245</td>
<td>172837000</td>
</tr>
<tr>
<td>Date of Approval of the Annual Workplan to the Council</td>
<td>15/6</td>
<td>28/6</td>
</tr>
<tr>
<td>Date for presenting draft Budget and Annual workplan to the Council</td>
<td>15/6</td>
<td>10/5</td>
</tr>
<tr>
<td>Date for submitting annual LG final accounts to Auditor General</td>
<td>28/9</td>
<td></td>
</tr>
</tbody>
</table>

Function Cost (UShs '000):

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>2,382,213</th>
<th>1,344,341</th>
<th>2,111,986</th>
</tr>
</thead>
</table>

Cost of Workplan (UShs '000):

<table>
<thead>
<tr>
<th>Cost of Workplan (UShs '000)</th>
<th>2,382,213</th>
<th>1,344,341</th>
<th>2,111,986</th>
</tr>
</thead>
</table>

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

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

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 KDRP/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 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

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

Page 13
Kasese District

Vote: 521

Workplan 3: Statutory Bodies

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13 Approved Budget and Planned outputs</th>
<th>2013/14 Approved Budget and Planned outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>1,144,681</td>
<td>1,178,235</td>
</tr>
</tbody>
</table>

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

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

Workplan 4: Production and Marketing

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Revenues</td>
<td>3,382,201</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>157,247</td>
<td>100,919</td>
</tr>
<tr>
<td>Wage</td>
<td>17,364</td>
<td>557,887</td>
</tr>
<tr>
<td>Non Wage</td>
<td>157,247</td>
<td>83,555</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>3,224,953</td>
<td>2,571,728</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,812,246</td>
<td>250519,215</td>
</tr>
<tr>
<td>Donor Development</td>
<td>412,707</td>
<td>66,568</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>3,382,201</td>
<td>2,672,647</td>
</tr>
</tbody>
</table>

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

Function Cost (UShs '000)

<table>
<thead>
<tr>
<th>Function</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,715,641</td>
<td>2,431,234</td>
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Function: 0181 Agricultural Advisory Services

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>675,455</th>
<th>230,279</th>
<th>507,905</th>
</tr>
</thead>
</table>

Function: 0182 District Production Services

| Function Cost (UShs '000) | 675,455 | 230,279 | 507,905 |
Kasese District

Vote: 521  Kasese District

Workplan 4: Production and Marketing

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 Kanyampana channel in Munkunyu sub county, Set up 2 green houses in two sub counties of Kitswamba and Kyondo, One quality assessment on crop pest and disease control throughout the district, 4 consultative meetings to MAAIF and NARO, 4 staff training/capacity building in agronomical practices, Support 20 farmers’ groups/associations in the sub counties of Kitwamba, Rukoki, Munkunyu and Bwera, Rice hullers in Nyamwamba division and Kitswamba 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 Kitswamba; 880 in Karusandara, 240 in Rukoki, 88000 in Nyakatonzi dipped in dyes, 80000 cattle, 90000 goats, 4000 sheep, 50000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Hima TC, Kithoma in Kitswamba, MailoIkmumu 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 cooperatives 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.
**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.Edward 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 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, mukokya, Mahango, L.Katwe, Katwe Kabatodo TC, Kyrumbu, kyondo, Kisinga, Munkunyu, nyakiyumbu, ihandiro, bwera, Mpondwe lhuribira, Karambi, Kitholhu, Nyamwamba division, Central 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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
</tbody>
</table>

Page 17
Workplan 5: Health

A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Expenditure and Performance by End June</td>
<td>Approved Budget and Planned outputs</td>
</tr>
</tbody>
</table>

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. 5,373,109,000 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, Gobal 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: 0881 Primary Healthcare
**Workplan 5: Health**

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

**Function Cost (UShs '000)**

| Function Cost (UShs '000) | 4,417,062 | 3,962,981 | 7,644,641 |

**Cost of Workplan (UShs '000):**

| 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.
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 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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>18,782,011</td>
<td>18,756,184</td>
</tr>
<tr>
<td>Conditional Transfers for Primary Teachers Colleges</td>
<td>186,368</td>
<td>186,037</td>
</tr>
<tr>
<td>Conditional Transfers for Wage Technical Institutes</td>
<td>236,531</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>2,436,139</td>
<td>2,436,139</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>16,022</td>
<td>7,594</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td></td>
<td>19,560</td>
</tr>
<tr>
<td>Conditional transfers to School Inspection Grant</td>
<td>49,373</td>
<td>49,373</td>
</tr>
<tr>
<td>Conditional Transfers for Non Wage Technical Institute</td>
<td>149,040</td>
<td>149,039</td>
</tr>
<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>12,281,296</td>
<td>12,281,296</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>942,897</td>
<td>942,897</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>2,338,879</td>
<td>2,338,879</td>
</tr>
<tr>
<td>Conditional Grant to Tertiary Salaries</td>
<td>145,467</td>
<td>345,369</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,313,105</td>
<td>716,242</td>
</tr>
<tr>
<td>Construction of Secondary Schools</td>
<td>150,000</td>
<td>97,031</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td></td>
<td>15,000</td>
</tr>
<tr>
<td>Conditional Grant to SFG</td>
<td>528,561</td>
<td>340,755</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>539,192</td>
<td>256,455</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>95,352</td>
<td>22,000</td>
</tr>
</tbody>
</table>
Kasese District

Vote: 521  Kasese District

Workplan 6: Education

Total Revenues 20,095,116 19,472,425 21,860,456

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of teachers paid salaries</td>
<td>2970</td>
<td>2970</td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td>2970</td>
<td>2970</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>145544</td>
<td>130000</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>5000</td>
<td>450</td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>9300</td>
<td>9500</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>9</td>
<td>25</td>
</tr>
<tr>
<td>No. of classrooms rehabilitated in UPE</td>
<td>19</td>
<td>3</td>
</tr>
<tr>
<td>No. of latrine stances constructed</td>
<td>16</td>
<td>15</td>
</tr>
<tr>
<td>No. of teacher houses constructed</td>
<td>15</td>
<td>11</td>
</tr>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>0</td>
<td>6</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000) 14,537,390 11,331,097 15,280,216

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

Function: 0781 Pre-Primary and Primary Education

Function: 0782 Secondary Education
Workplan 6: Education

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End June</td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>220</td>
<td>43</td>
</tr>
<tr>
<td>No. of students sitting O level</td>
<td>4925</td>
<td>5300</td>
</tr>
<tr>
<td>No. of students enrolled in USE</td>
<td>25678</td>
<td>25000</td>
</tr>
<tr>
<td>No. of classrooms constructed in USE</td>
<td>10</td>
<td>15</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>360</td>
<td>365</td>
</tr>
<tr>
<td><strong>Function Cost (UShs ’000)</strong></td>
<td><strong>4,925,018</strong></td>
<td><strong>4,236,717</strong></td>
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</tbody>
</table>

Function: 0783 Skills Development

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. Of tertiary education Instructors paid salaries</td>
<td>53</td>
<td>33</td>
</tr>
<tr>
<td>No. of students in tertiary education</td>
<td>670</td>
<td>365</td>
</tr>
<tr>
<td><strong>Function Cost (UShs ’000)</strong></td>
<td><strong>800,096</strong></td>
<td><strong>412,681</strong></td>
</tr>
</tbody>
</table>

Function: 0784 Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>357</td>
<td>470</td>
</tr>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>77</td>
<td>15</td>
</tr>
<tr>
<td>No. of tertiary institutions inspected in quarter</td>
<td>5</td>
<td>3</td>
</tr>
<tr>
<td>No. of inspection reports provided to Council</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td><strong>Function Cost (UShs ’000)</strong></td>
<td><strong>49,373</strong></td>
<td><strong>52,162</strong></td>
</tr>
</tbody>
</table>

Function: 0785 Special Needs Education

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of SNE facilities operational</td>
<td>12</td>
<td>3</td>
</tr>
<tr>
<td>No. of children accessing SNE facilities</td>
<td>5000</td>
<td>5950</td>
</tr>
<tr>
<td><strong>Function Cost (UShs ’000)</strong></td>
<td><strong>33,381</strong></td>
<td><strong>10,713</strong></td>
</tr>
</tbody>
</table>

**Cost of Workplan (UShs ’000):**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>20,345,258</td>
<td>16,043,370</td>
</tr>
</tbody>
</table>

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 Kisoolholho 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 the biggest the development partner in the education sector in Kasese in the FY 2013/14 with projects such as: Construcion of classrooms, latrines, provision of furniture, supply of instructional materials, support to ALP initiative, provision of start up kits to ALP graduands, capacity building fo 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 mobilets, facilitate the GBS programme and other GEM activities. Hand Carp International will support the expended 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 studenst. 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 absences.

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

<table>
<thead>
<tr>
<th></th>
<th>2012/13 (US$ Thousand)</th>
<th>2013/14 (US$ Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,872,036</td>
<td>1,061,038</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,860,520</td>
<td>1,060,885</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>11,516</td>
<td>153</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>2,793,641</td>
<td>2,045,050</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>50,000</td>
<td>10,000</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>2,743,641</td>
<td>2,035,050</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>4,665,677</td>
<td>3,106,088</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>2012/13 (US$ Thousand)</th>
<th>2013/14 (US$ Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>1,872,036</td>
<td>1,057,448</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,872,036</td>
<td>1,057,448</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>2,793,641</td>
<td>2,035,050</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>50,000</td>
<td>8451</td>
</tr>
<tr>
<td>Donor Development</td>
<td>2,743,641</td>
<td>2,035,050</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>4,665,677</td>
<td>3,100,948</td>
</tr>
</tbody>
</table>

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

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

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
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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>41,000</td>
<td>40,999</td>
</tr>
<tr>
<td>Sanitation and Hygiene</td>
<td>21,000</td>
<td>21,000</td>
</tr>
<tr>
<td>Conditional Grant to Urban Water</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>684,490</td>
<td>502,828</td>
</tr>
<tr>
<td>Conditional transfer for Rural Water</td>
<td>552,547</td>
<td>356,579</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,343</td>
<td>0</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>7,600</td>
<td>0</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>122,000</td>
<td>146,249</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>725,490</td>
<td>543,828</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>41,000</td>
<td>28,591</td>
</tr>
<tr>
<td>Wage</td>
<td>41,000</td>
<td>28,591</td>
</tr>
<tr>
<td>Non Wage</td>
<td>41,000</td>
<td>28,591</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>684,490</td>
<td>502,599</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>562,490</td>
<td>356,439,425</td>
</tr>
<tr>
<td>Donor Development</td>
<td>122,000</td>
<td>146,249</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>725,490</td>
<td>531,189</td>
</tr>
</tbody>
</table>

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 Nyakatoni 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

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End June</td>
</tr>
</tbody>
</table>

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Kasese District

Vote: 521

Workplan 7b: Water

(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 Nyakiyumba 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 Muhokyia, Lake Katwe and Kyarumba. Bishop Masereka Christian Foundation will rehabilitate Kigoro GFS in Rukoki S/C. Rotary Club of Kasese will construct a GFS in Nyakiyumba SC 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
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 overwhelming and yet the water resource is constant.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget 2012/13</th>
<th>Outturn by end June</th>
<th>Approved Budget 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>24,686</td>
<td>39,189</td>
<td>24,686</td>
</tr>
<tr>
<td>Unspent balances – UnConditioned Grants</td>
<td>7,500</td>
<td>0</td>
<td>7,500</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>17,500</td>
<td>7,973</td>
<td>12,475</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,213</td>
<td>9,214</td>
<td>9,213</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>49,837</td>
<td>276,434</td>
<td>112,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>248,901</td>
<td>112,000</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>49,837</td>
<td>29,533</td>
<td></td>
</tr>
<tr>
<td>Total Revenues</td>
<td>74,523</td>
<td>317,623</td>
<td>136,686</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>24,686</td>
<td>35,509</td>
<td>24,686</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>24,686</td>
<td>35,509</td>
<td>24,686</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>49,837</td>
<td>207,457</td>
<td>112,000</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>180,000</td>
<td>112,000</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>49,837</td>
<td>27,457</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>74,523</td>
<td>242,967</td>
<td>136,686</td>
</tr>
</tbody>
</table>

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 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

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End June</td>
</tr>
</tbody>
</table>

Function: 0983 Natural Resources Management
Kasese District

Vote: 521

Local Government Workplan

Workplan 8: Natural Resources

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>2012/13 Expenditure and Performance by End June</th>
<th>2013/14 Approved Budget and Planned outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Wetland Action Plans and regulations developed</td>
<td>3</td>
<td>16</td>
<td>14</td>
</tr>
<tr>
<td>No. of community women and men trained in ENR monitoring</td>
<td>11</td>
<td>11</td>
<td>1</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>15</td>
<td>0</td>
<td>10</td>
</tr>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>20</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of Agro forestry Demonstrations</td>
<td>3</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of community members trained (Men and Women) in forestry management</td>
<td>0</td>
<td>0</td>
<td>40</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys/inspections undertaken</td>
<td>196</td>
<td>5</td>
<td>50</td>
</tr>
<tr>
<td>No. of Water Shed Management Committees formulated</td>
<td>10</td>
<td>100</td>
<td>8</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 187,649

Cost of Workplan (UShs '000): 187,649

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 seured 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 reveue 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 under take 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) implemeting the The conservation of the Rwenzori Mountains and Rwenzori Mountains National Park and the Semuliki Catchment management project concentrating on thenNyamwaba-Mubuku sub-Catchment

However Budgets of these organisations are not available due to reasions 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
Workplan 8: Natural Resources

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

2. Un predictable weatherconditions

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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>171,178</td>
<td>160,752</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Gr.</td>
<td>27,240</td>
<td>27,236</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>56,870</td>
<td>56,870</td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>29,863</td>
<td>29,863</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>22,022</td>
<td>11,600</td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non</td>
<td>35,183</td>
<td>35,183</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>397,225</td>
<td>238,081</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>181,418</td>
<td>0</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>206,624</td>
<td>238,081</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>9,183</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>568,403</td>
<td>398,833</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>177,225</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>171,178</td>
</tr>
<tr>
<td>Wage</td>
<td>422</td>
</tr>
<tr>
<td>Non Wage</td>
<td>171,178</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>397,225</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>388,042</td>
</tr>
<tr>
<td>Donor Development</td>
<td>9,183</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>568,403</td>
</tr>
</tbody>
</table>

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 te sector of shs. 529,873,000 which is 1.2% of the total district budget.

(ii) Summary of Past and Planned Workplan Outputs
Vote: 521  Kasese District

Workplan 9: Community Based Services

Function, Indicator | Approved Budget and Planned outputs | 2012/13 Expenditure and Performance by End June | 2013/14 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 (UShs '000): 616,438 369,452 535,873
Cost of Workplan (UShs '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 meetsins, 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 center 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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Outturn by end June</td>
<td>Approved Budget</td>
</tr>
<tr>
<td>UShs Thousand</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 30
Kasese District

Vote: 521  Kasese District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>81,817</td>
<td>81,019</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>12,601</td>
<td>12,601</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>22,500</td>
<td>25,834</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>46,716</td>
<td>42,584</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>96,701</td>
<td>116,937</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>14,923</td>
<td>40,000</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>54,778</td>
<td>57,837</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>27,000</td>
<td>19,100</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>178,518</td>
<td>197,956</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>81,817</td>
<td>81,019</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>81,817</td>
<td>81,019</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>96,701</td>
<td>116,937</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>69,701</td>
<td>97,837</td>
</tr>
<tr>
<td>Donor Development</td>
<td>27,000</td>
<td>19,100</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>178,518</td>
<td>197,956</td>
</tr>
</tbody>
</table>

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 shillings12,601,000 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 governemnt 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, trainning 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

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned Outputs</th>
<th>Expenditure and Performance by End June</th>
<th>2013/14 Approved Budget and Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1383 Local Government Planning Services</td>
<td>310,781</td>
<td>131,546</td>
<td>330,219</td>
</tr>
</tbody>
</table>

Planned Outputs for 2013/14

In 2013/14 financial year, the planned outputs under every revenue source are; trainning 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
**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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>36,145</td>
<td>15,944</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>13,645</td>
<td>9,944</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>12,500</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>10,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>19,100</td>
<td>8,801</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>19,100</td>
<td>8,801</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>55,245</td>
<td>24,745</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>36,145</td>
<td>18,176</td>
</tr>
<tr>
<td>Wage</td>
<td>36,145</td>
<td>18,176</td>
</tr>
<tr>
<td>Non Wage</td>
<td>36,145</td>
<td>18,176</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>19,100</td>
<td>8,800</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>19,100</td>
<td>8,800</td>
</tr>
<tr>
<td>Donor Development</td>
<td>19,100</td>
<td>8,800</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>55,245</td>
<td>26,977</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End June</td>
</tr>
<tr>
<td>No. of Internal Department Audits</td>
<td>103</td>
<td>64</td>
</tr>
<tr>
<td>Date of submitting Quarterly Internal Audit Reports</td>
<td>30</td>
<td>31/3</td>
</tr>
</tbody>
</table>

Function: 1482 Internal Audit Services

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost of Workplan (UShs '000)</td>
<td>70,070</td>
<td>35,358</td>
</tr>
</tbody>
</table>

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 events 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 morterable 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.
Kasese District

Workplan Outputs

<table>
<thead>
<tr>
<th>Function: District and Urban Administration</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Higher LG Services</td>
</tr>
</tbody>
</table>

**Output: Operation of the Administration Department**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>-12 trips to Kampala by the CAO</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>-20 reams of paper procured at the district head quarters</td>
<td>77,199</td>
<td>380,730</td>
</tr>
<tr>
<td>-24 bills of water and electricity paid at the district head quarters</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>-4 costs out of court cases settled at the district head quarters</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>-One vehicle for the CAO maintained at the district head quarters</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>-20 staff allowances paid at the district head quarters</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>-Fuel for CAO's office procured at the district head quarters</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Human Resource Management**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>-440 staff on LG payroll paid Staff salaries paid at the District Headquarters</td>
<td>2,210,909</td>
<td>2,313,698</td>
</tr>
<tr>
<td>-One district compound maintained at the district headquarters</td>
<td>97,324</td>
<td>0</td>
</tr>
<tr>
<td>-10 contributions made towards burial expenses for staff at the district headquarters</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>-Office equipment and structures maintained at the district headquarters</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>-4,344 pay change report forms submitted to MoPS in Kampala</td>
<td>1,435,029</td>
<td>0</td>
</tr>
<tr>
<td>-LG Pensioners paid at district headquarters</td>
<td>30,583</td>
<td>0</td>
</tr>
<tr>
<td>-new staff inducted into service the the district headquarters</td>
<td>6,618</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Capacity Building for HLG**

<table>
<thead>
<tr>
<th>Availability and implementation of LG capacity building policy and plan</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>()</td>
<td>()</td>
<td>Yes (Capacity Building Plan approved by council in May 2013)</td>
</tr>
</tbody>
</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousand</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 1a. Administration

#### Non Standard Outputs:
- 10 (At Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)
- 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 headquarters
- 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

#### Output: Public Information Dissemination

- 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

#### Output: Office Support services

- 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
## Workplan Outputs

### 1a. Administration

<table>
<thead>
<tr>
<th>Output: Procurement Services</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 procurement adverts designed at the district head quarters</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>100 contractors trained at the district head quarters</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4 staff allowances paid at the district head quarters</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>12 months electricity bills paid at the district headquarters</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Assorted office stationery procured at the district head quarters</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Assorted office equipment maintained at the district head quarters</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 24,385 | Non Wage Rec’t: | 14,177 | Non Wage Rec’t: | 0 |
| Domestic Dev’t | 0 | Domestic Dev’t | 1,785 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 0 |
| Total | 24,385 | Total | 15,962 | Total | 0 |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

<table>
<thead>
<tr>
<th>Output: Multi sectoral Transfers to Lower Local Governments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

#### Output: Multi sectoral Transfers to Lower Local Governments

<table>
<thead>
<tr>
<th>Output: Multi sectoral Transfers to Lower Local Governments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

#### Output: Other Capital

<table>
<thead>
<tr>
<th>Output: Other Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

### 2. Finance

#### Function: Financial Management and Accountability(LG)
### Vote: 521  Kasese District

#### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
</table>

#### 2. Finance

1. Higher LG Services

**Output: LG Financial Management services**

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

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>69,838</td>
<td>Non Wage Rec't:</td>
<td>19,886</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>69,838</td>
<td>Total</td>
<td>19,886</td>
</tr>
</tbody>
</table>

**Output: Revenue Management and Collection Services**

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

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>68,173</td>
<td>Non Wage Rec't:</td>
<td>17,000</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>1</td>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>68,174</td>
<td>Total</td>
<td>17,000</td>
</tr>
</tbody>
</table>

**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) |
**Workplan Outputs**

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousands</td>
<td>2012/13</td>
<td>2013/14</td>
</tr>
</tbody>
</table>

**2. Finance**

- **Council Hall)**
  - Date of Approval of the Annual Workplan to the Council: 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

- **Council Hall**
  - Date for submitting annual LG final accounts to Auditor General: 30/9 (Final accounts prepared at the District Headquarters)
  - 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

**Output: LG Expenditure management Services**

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 51,614
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0

**Output: LG Accounting Services**

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 1,044,449
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 0

**Date of Approval of the Annual Workplan to the Council:** 30/4 (District annual work plan approved at the District Council Hall)

**Date for submitting annual LG final accounts to Auditor General:** 30/9 (Final accounts prepared at the District Headquarters)
### Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>-4 mentoring visits to the sub county level accountants in 22 rural sub counties through out the district</td>
<td>-4 mentoring visits to the sub county level accountants in 22 rural sub counties through out the district</td>
<td></td>
</tr>
<tr>
<td></td>
<td>-4 quarterly work plans and financial statements produced at the district head quarters</td>
<td>-12 monthly financial statements produced at the district head quarters</td>
<td>-4 quarterly work plans and financial statements produced at the district head quarters</td>
</tr>
<tr>
<td></td>
<td>-12 monthly financial statements produced at the district head quarters</td>
<td>-2 workshops on financial management held at the district head quarters</td>
<td>-2 workshops on financial management held at the district head quarters</td>
</tr>
<tr>
<td></td>
<td>-2 workshops on financial management held at the district head quarters</td>
<td>-250 reams of paper procured at the district head quarters</td>
<td>-250 reams of paper procured at the district head quarters</td>
</tr>
<tr>
<td></td>
<td>-10,000 pages of work photocopied at the district head quarters</td>
<td></td>
<td>-10,000 pages of work photocopied at the district head quarters</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>31,587</td>
<td>Non Wage Rec't:</td>
<td>13,396</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>31,587</td>
<td>Total</td>
<td>13,396</td>
</tr>
</tbody>
</table>

2. **Finance**

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>31,587</td>
<td>13,396</td>
<td>0</td>
<td>0</td>
<td>44,983</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>31,587</td>
<td>13,396</td>
<td>0</td>
<td>0</td>
<td>44,983</td>
</tr>
</tbody>
</table>

3. **Lower Level Services**

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>792,711</td>
<td>140,872</td>
<td>0</td>
<td>0</td>
<td>933,583</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>49,667</td>
<td>26,900</td>
<td>0</td>
<td>0</td>
<td>76,567</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>842,378</td>
<td>167,773</td>
<td>0</td>
<td>0</td>
<td>1,010,151</td>
</tr>
</tbody>
</table>

4. **Capital Purchases**

Output: Buildings & Other Structures

Non Standard Outputs:

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>7,204</td>
<td>47,204</td>
<td>0</td>
<td>0</td>
<td>54,408</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>266,970</td>
<td>266,970</td>
<td>0</td>
<td>0</td>
<td>533,940</td>
</tr>
<tr>
<td>Total</td>
<td>274,174</td>
<td>524,214</td>
<td>0</td>
<td>0</td>
<td>798,388</td>
</tr>
</tbody>
</table>

3. **Statutory Bodies**

Function: Local Statutory Bodies

1. **Higher LG Services**

Output: LG Council Adminstration services
Vote: 521  Kasese District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:
- 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

| Wage Rec't: | 224,640 | Wage Rec't: | 130,500 | Wage Rec't: | 224,640 |
| Non Wage Rec't: | 259,746 | Non Wage Rec't: | 94,326 | Non Wage Rec't: | 339,232 |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0 |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0 |
| Total | 484,386 | Total | 224,826 | 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.
- 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

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 7,519 | Non Wage Rec't: | 3,613 | Non Wage Rec't: | 7,519 |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0 |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0 |
| Total | 7,519 | Total | 3,613 | Total | 7,519 |

Output: LG staff recruitment services

Non Standard Outputs:
- 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

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 119,115 | Non Wage Rec't: | 62,227 | Non Wage Rec't: | 119,115 |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0 |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0 |
| Total | 119,115 | Total | 62,227 | Total | 119,115 |
## Vote: 521  Kasese District

### Workplan Outputs

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Land board meetings</td>
<td>16 (District Land Offices at the district head quarters)</td>
<td>()</td>
<td>16 (District Land Offices at the district head quarters)</td>
</tr>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)</td>
<td>()</td>
<td>3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)</td>
</tr>
</tbody>
</table>

#### 3. Statutory Bodies

**Output: LG Land management services**

- No. of Land board meetings: 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)

#### 3. Statutory Bodies

**Output: LG Land management services**

- No. of Land board meetings: 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)

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>8,021</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>8,021</td>
<td>Total</td>
</tr>
</tbody>
</table>

**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)
- No. of Auditor Generals queries reviewed per LG: 29 (29 Auditor General's reports reviewed at the district head quarters for the district and lower local governments)

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>20,507</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>20,507</td>
<td>Total</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>31,240</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>4,000</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>35,240</td>
<td>Total</td>
</tr>
</tbody>
</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>USSh Thousand</td>
<td></td>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
</tbody>
</table>

### 3. Statutory Bodies

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>-6 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall</td>
<td>-6 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall</td>
</tr>
<tr>
<td>-3 committee chairpersons facilitated monthly at the district head quarters</td>
<td>-3 committee chairpersons facilitated monthly at the district head quarters</td>
</tr>
<tr>
<td>-3 committees monitoring and evaluation visits to sub counties across the district</td>
<td>-3 committees monitoring and evaluation visits to sub counties across the district</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>54,930</td>
<td>Non Wage Rec't:</td>
<td>31,276</td>
<td>Non Wage Rec't:</td>
<td>74,220</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>Domestic Dev't:</td>
<td>0</td>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>4,926</td>
<td>Donor Dev't:</td>
<td>0</td>
<td>Donor Dev't:</td>
<td>4,926</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>59,856</strong></td>
<td><strong>Total</strong></td>
<td><strong>31,276</strong></td>
<td><strong>Total</strong></td>
<td><strong>79,146</strong></td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

**Output: Multi sectoral Transfers to Lower Local Governments**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>404,463</td>
<td>Non Wage Rec't:</td>
<td>69,858</td>
<td>Non Wage Rec't:</td>
<td>339,241</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>Domestic Dev't:</td>
<td>0</td>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>Donor Dev't:</td>
<td>0</td>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>404,463</strong></td>
<td><strong>Total</strong></td>
<td><strong>69,858</strong></td>
<td><strong>Total</strong></td>
<td><strong>339,241</strong></td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

**Output: Vehicles & Other Transport Equipment**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>Domestic Dev't:</td>
<td>0</td>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>5,574</td>
<td>Donor Dev't:</td>
<td>0</td>
<td>Donor Dev't:</td>
<td>5,574</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5,574</strong></td>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>Total</strong></td>
<td><strong>5,574</strong></td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

**Function: Agricultural Advisory Services**

#### 1. Higher LG Services

**Output: Agri-business Development and Linkages with the Market**
## 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, Nyakiyumi, Munkunyu

- 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, Kyaburungira, Kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Munkunyu

- 11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of Kitswamba, Rukoki, Bugoye, Maliba, Kilembe, Kisinga, Kyarumba, Kyondo, Bwera, Nyakiyumi, Munkunyu

- 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, Kyaburungira, Kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Munkunyu

- 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

### 2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Approved Budget (US$ Thousand)</th>
<th>Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2012/13</td>
<td>2013/14</td>
<td></td>
</tr>
<tr>
<td></td>
<td>4. Production and Marketing</td>
<td>0</td>
<td>132,763</td>
</tr>
<tr>
<td></td>
<td></td>
<td>132,763</td>
<td>132,763</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary, NSSF and gratuity paid to 1 District NAADS Coordinator and 24 Sub county NAADS Coordinators</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2 planning and review meetings conducted at the district head quarters</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Financial Transactions

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't</th>
<th>Donor Dev't:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>132,763</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>132,763</td>
<td>86,295</td>
<td>132,763</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total

<table>
<thead>
<tr>
<th>Total</th>
<th>132,763</th>
<th>Total</th>
<th>86,295</th>
<th>Total</th>
<th>132,763</th>
</tr>
</thead>
</table>

Page 43
### 4. Production and Marketing

#### Output: Technology Promotion and Farmer Advisory Services

<table>
<thead>
<tr>
<th>No. of technologies distributed by farmer type</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>130,673</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>130,673</td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services (LLS)

#### Output: LLG Advisory Services (LLS)

<table>
<thead>
<tr>
<th>No. of farmer advisory demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
</tr>
<tr>
<td>624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of farmers receiving Agriculture inputs in all 28 LLGs</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs)</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
</tr>
<tr>
<td>8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs)</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of 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, Ihandi, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulemba division</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>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, Ihandi, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulemba division)</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
</tr>
<tr>
<td>276640 (276640 farmers accessing advisory services in all the 28 LLGs i.e Bwesumbu, kyabarungira, kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatooro TC, Kyarumba, kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandi, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulemba division)</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of functional Sub County Farmer Forums 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, Ihandi, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulemba division</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>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, Ihandi, Bwera, Mpondwe-lhubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyamwamba Division, central division and Bulemba division)</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
<td>$US Thousand</td>
</tr>
</tbody>
</table>
**Vote: 521  Kasese District**

### Workplan Outputs

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>USSh Thousand</strong></td>
<td><strong>2012/13</strong></td>
<td><strong>2013/14</strong></td>
<td></td>
</tr>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>112 monitoring visits conducted in all the 28 LLGs</td>
<td>112 monitoring visits conducted in all the 28 LLGs</td>
<td></td>
</tr>
<tr>
<td></td>
<td>56 review meetings conducted in all the 28 LLGs</td>
<td>56 review meetings conducted in all the 28 LLGs</td>
<td></td>
</tr>
<tr>
<td></td>
<td>624 farmer groups functional in all the 28 LLGs</td>
<td>624 farmer groups functional in all the 28 LLGs</td>
<td></td>
</tr>
<tr>
<td>112 progress reports and 112 financial reports compiled and submitted to District NAADS office by all the 28 LLGs</td>
<td></td>
<td></td>
<td>112 progress reports and 112 financial reports compiled and submitted to District NAADS office by all the 28 LLGs</td>
</tr>
<tr>
<td>payment of salary, NSSF and gratuity to 47 Agricultural Advisory service providers in 24 LLGs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance of 13 motorcycles in 13 LLGs (15 sub counties have not yey received motorcycles)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0  
**Non Wage Rec’t:** 0  
**Domestic Dev’t:** 2,556,881  
**Donor Dev’t:** 0  
**Total:** 2,556,881  

| Wage Rec’t: | 0 | 0 | 521,385 |
| Non Wage Rec’t: | 0 | 0 | 0 |
| Domestic Dev’t: | 2,556,881 | 2,344,940 | 2,030,769 |
| Donor Dev’t: | 0 | 0 | 0 |
| Total: | 2,556,881 | 2,344,940 | 2,030,769 |

**Output: Multi sectoral Transfers to Lower Local Governments**

| Wage Rec’t: | 0 | 0 |
| Non Wage Rec’t: | 0 | 0 |
| Domestic Dev’t: | 15,816 | 0 |
| Donor Dev’t: | 10,181 | 0 |
| Total: | 25,997 | 0 |

**Function: District Production Services**

1. Higher LG Services

Output: District Production Management Services
## Local Government Workplan

### Kasese District

### Vote: 521

#### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>17,364</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 33,806</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 13,602</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total 33,806</td>
<td>Total 30,966</td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

**Non Standard Outputs:**
- 4 trips to MAAIF for consultations
- 1 Production trade show and 1 study exchange visit at the district head quarters
- 4 quarterly production meetings at the district head quarters
- 100 routine field visits to 29 lower local governments
- 4 constituency meetings held across the district
- 4 monitoring visits by technical and political leaders across the district

### Output: Crop disease control and marketing

#### No. of Plant marketing facilities constructed
- 2 (-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 Kinyamaakee in Munkunyu S/C
- 17 soil water conservation structures established in 17 Sub Counties
- 2 cassava greaters/chippers procured at the district head quarters
- 1 rice thresher procured at the district head quarters
- 10% of over gown coffee across the district stumped
- 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

- Procure 600 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitswamba, Kisinga, Nyakiyumba and Munkunyu
- 2 cassava greaters/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 supervision and backstopping visits conducted in the whole district
- 4 official coordination visits to MAAIF in Kampala/Entebbe

- 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 supervision and backstopping visits conducted in the whole district
- 4 official coordination visits to MAAIF in Kampala/Entebbe
## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousands</td>
<td>(Recorded)</td>
<td>(Recorded)</td>
<td>(Recorded)</td>
<td>(Recorded)</td>
</tr>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>38,102</td>
<td>Non Wage Rec’t:</td>
<td>20,798</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>39,540</td>
<td>Domestic Dev’t</td>
<td>21,000</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>77,642</td>
<td><strong>Total</strong></td>
<td>41,798</td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

### 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 coffee producer organisations organised.  
- 14 village water user groups formed and given capacity building along kanyamapara channel 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 coffee producer organisations organised.  
- 14 village water user groups formed and given capacity building along kanyamapara channel in Munkunyu S/C

### Output: Livestock Health and Marketing

<table>
<thead>
<tr>
<th>No. of livestock vaccinated</th>
<th>80,000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatero, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba)</th>
<th>(-)</th>
<th>80,000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatero, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba)</th>
<th>(-)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of livestock by type Undertaken in the slaughter slabs</td>
<td>22,400 (80,000 cattle, 90,000 goats, 4000 sheep, 5000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Kithoma in Kitwamba, Mailolkumu in Munkunyu, Mpondwe-Lhubiriha TC)</td>
<td>(-)</td>
<td>22,400 (80,000 cattle, 90,000 goats, 4000 sheep, 5000 pigs in Kasese Municipal, Kilembe, Bugoye, Maliba, Kithoma in Kitwamba, Mailolkumu in Munkunyu, Mpondwe-Lhubiriha TC)</td>
<td>(-)</td>
</tr>
<tr>
<td>No. of livestock by types using dips constructed</td>
<td>80,000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatero, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba)</td>
<td>(-)</td>
<td>80,000 (In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-Kabatero, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba)</td>
<td>(-)</td>
</tr>
</tbody>
</table>
Kasese District

Vote: 521

Local Government Workplan

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-Maiko 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

Output: Fisheries regulation

- 100 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumba, Kitholhu, Ihandiro)

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>38,102</td>
<td>Non Wage Rec’t:</td>
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<tr>
<td>Domestic Dev’t</td>
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<td>Domestic Dev’t</td>
<td>28,359</td>
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<td>136,278</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>273,644</td>
<td>Donor Dev’t</td>
<td>52,291</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>358,766</td>
<td>Total</td>
<td>96,188</td>
<td>Total</td>
<td>164,380</td>
</tr>
</tbody>
</table>

No. of fish ponds stocked

- 100 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumba, 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, Nyakiyumba, Kitholhu, Ihandiro)

- 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 Nyakiyumba, Kyarumba, Buhuhira & Munkunyu
- Procure 62 demonstration kits for tick control and 150 kits for tsetse trapping for farmers in Bukonzo and Busongora Counties
## Vote: 521  Kasese District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UShs Thousand</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Production and Marketing</td>
<td>Quantity of fish harvested</td>
<td>60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)</td>
</tr>
</tbody>
</table>
4. Production and Marketing

Non Standard Outputs:

-40 HP outboard engine procured at the District Head Quarters
-19,844 fish fry procured to support 8 demonstration farmers in Rukoki, Bugoye, Bulembia, 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 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, Nyakiyumbe, 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 Nyakiyumbe
-2 trainings for fisheries staff and 3
4. Production and Marketing

Nyangi
-2 trainings for fisheries staff and 3
cage host farmers in Kayanja,
Katwe and Kasesi
-10 technical backstopping visits to
cage farmers in Kayanja, Katwe and
Kasesi
-2 CBTS facilitated for training
and demonstrating 80 fish farmer
in the S/Cs of Maliba,
Bugoye, Kilembe,
Bulembia division, Kisinga,
Kondi, Nyangi, Kitholhu,
Inhandi
-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
Kondo.

-2 trainings for fisheries staff and 3
cage host farmers in Kayanja,
Katwe and Kasesi
-10 technical backstopping visits to
cage farmers in Kayanja, Katwe and
Kasesi
-2 CBTS facilitated for training
and demonstrating 80 fish farmer
groups in the S/Cs of Maliba,
Bugoye, Rukoki, Kilembe,
Bulembia division, Kisinga,
Kondo, Nyangi, Kitholhu,
Inhandi
-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
Kondo.

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 40,037 | Non Wage Rec't: | 24,248 | Non Wage Rec't: | 29,447 |
| Domestic Dev't | 36,043 | Domestic Dev't | 24,566 | Domestic Dev't | 88,043 |
| Donor Dev't | 10,082 | Donor Dev't | 12,514 | Donor Dev't | 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:

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 12,465 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 8,381 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 20,846 |

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 72,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 72,000 |

Output: Other Capital

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Construction of Muhokya Irrigation Scheme on river Muhokya in Muhokya S/C</th>
<th>Construction of Muhokya Irrigation Scheme on river Muhokya in Muhokya S/C</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
</tbody>
</table>
Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 97,809</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td></td>
<td>Total 97,809</td>
<td>Total 0</td>
<td>Total 0</td>
</tr>
</tbody>
</table>

4. Production and Marketing

4.1. Higher LG Services

Output: Market Linkage Services

- Farmers in 6 sub counties of Kitswamba, Kyabarungira, Hima TC, Kisiga and Nyakinyumba trained on post harvest handling, bulking and marketing of maize
- 4 quarterly training by the LED resource team conducted at the District Headquarters.
- A 4 day exposure visit by the LED team to Oyam, Busia and Kayunga Districts.
- 12 evaluations on micro finance and entrepreneurship conducted

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,800</td>
<td>Non Wage Rec’t:</td>
<td>2,453</td>
<td>Non Wage Rec’t:</td>
<td>1,800</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>9,902</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>11,702</td>
<td>Total:</td>
<td>2,453</td>
<td>Total:</td>
<td>1,800</td>
</tr>
</tbody>
</table>

Output: Cooperatives Mobilisation and Outreach Services

- Farmers in 6 sub counties of Kitswamba, Kyabarungira, Hima TC, Kisiga and Nyakinyumba trained on post harvest handling, bulking and marketing of maize
- 4 quarterly training by the LED resource team conducted at the District Headquarters.
- A 4 day exposure visit by the LED team to Oyam, Busia and Kayunga Districts.
- 12 evaluations on micro finance and entrepreneurship conducted

- No of cooperative groups supervised
- 20 (10 sub counties of Kitswamba, Kyabarungira, Hima TC, Kisiga, Nyakinyumba, Bwera, Kartasandara, L.Katwe, Kilembe, Kasese Mun)
- 20 (10 sub counties of Kitswamba, Kyabarungira, Hima TC, Kisiga, Nyakinyumba, Bwera, Kartasandara, L.Katwe, Kilembe, Kasese Mun)

- No of cooperative groups mobilised for registration
- 6 (In Kitswamba, Munkunyu, kyondo, Kisiga, Nyakinyumba, Karambi)
- 6 (In Kitswamba, Munkunyu, kyondo, Kisiga, Nyakinyumba, Karambi)

- No of cooperatives assisted in registration
- 6 (In Kitswamba, Munkunyu, kyondo, Kisiga, Nyakinyumba, Karambi)
- 6 (In Kitswamba, Munkunyu, kyondo, Kisiga, Nyakinyumba, Karambi)
## Kasese District

### Vote: 521

#### Local Government Workplan

### Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Non Wage Rec’t:</strong> 3,600</td>
<td><strong>Domestic Dev’t:</strong> 0</td>
</tr>
</tbody>
</table>

### 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 management training across the district

**Output: Tourism Promotional Services**
- No. and name of new tourism sites identified
- No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
- No. of tourism promotion activities mainstreamed in district development plans

**Output: Industrial Development Services**
- A report on the nature of value addition support existing and needed
- No. of opportunities identified for industrial development
- No. of value addition facilities in the district
- No. of producer groups identified for collective value addition support

**Non Standard Outputs:**
- 20 supervision visits to small scale industries conducted across the district

### Table

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Non Wage Rec’t:</strong> 1,800</td>
<td><strong>Domestic Dev’t:</strong> 0</td>
</tr>
</tbody>
</table>

*Page 53*
### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Output</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1,800</td>
<td>4,790</td>
</tr>
</tbody>
</table>

### 5. Health

**Function: Primary Healthcare**

#### 1. Higher LG Services

**Output: Healthcare Management Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1 District Health office functional at the district head quarters</th>
<th>-1 District Health office functional at the district head quarters</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1600 health worker paid salaries at the district head quarters</td>
<td>-1600 health worker paid salaries at the district head quarters</td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

**Output: District Hospital Services (L.I.S.)**

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

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>2,509,508</th>
<th>Wage Rec't:</th>
<th>2,081,379</th>
<th>Wage Rec't:</th>
<th>4,389,478</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>53,199</td>
<td>Non Wage Rec't:</td>
<td>39,926</td>
<td>Non Wage Rec't:</td>
<td>53,252</td>
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<tr>
<td>Domestic Dev't</td>
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<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>538,619</td>
<td>Donor Dev't</td>
<td>1,383,805</td>
</tr>
<tr>
<td>Total</td>
<td>2,562,707</td>
<td>Total</td>
<td>2,659,925</td>
<td>Total</td>
<td>5,826,535</td>
</tr>
</tbody>
</table>

**Output: NGO Hospital Services (L.I.S.)**

| Number of outpatients that visited the NGO hospital facility | 155000 (Kilembe and kagando hospital) | 155000 (Kilembe and kagando hospital) |
## Workplan Outputs

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 5. Health

#### Number 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)

#### Output: NGO Basic Healthcare Services (LLS)

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
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<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>700,861</td>
<td>489,514</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>700,861</td>
<td>489,514</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>132,246</td>
<td>92,367</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>132,246</td>
<td>92,367</td>
</tr>
</tbody>
</table>

### Non Standard Outputs

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

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

% of Villages with
- 85 (Bwera)
## Workplan Outputs

<table>
<thead>
<tr>
<th>US Shs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
</tbody>
</table>

### 5. Health

- **Outputs**
  - Functional (existing, trained, and reporting quarterly) VHTs.
  - Percentage of approved posts filled with qualified health workers

<table>
<thead>
<tr>
<th>Location</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ihandiro</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Karambi</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kitholhu</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nyakiyumu, Munkunyu</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lake Katwe</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Katwe/Kabatoro TC</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kisinga</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kyarumba</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Konyo, Bugoye</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kiswamba, Bwesumbu</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kyabarurigira</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maliba</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hima Town Council, Karusandara</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rukooki</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mahango</td>
<td></td>
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<tr>
<td>Kilembe</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Muhokya</td>
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<tr>
<td>Kasese Town Council</td>
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</tbody>
</table>

- **Outputs**
  - Percentage of approved posts filled with qualified health workers

<table>
<thead>
<tr>
<th>Location</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ihandiro</td>
<td></td>
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</tr>
<tr>
<td>Karambi</td>
<td></td>
<td></td>
</tr>
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<td>Health</td>
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5. Health

Number of outpatients that visited the Govt. health facilities.

## Workplan Outputs

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Workplan Outputs

5. Health


No. of children immunized with Pentavalent vaccine:

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<tr>
<td>Non Wage Rec’t:</td>
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<td>161,591</td>
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<td>Domestic Dev’t:</td>
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Output: Multi sectoral Transfers to Lower Local Governments

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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)
## Workplan Outputs

### 5. Health

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

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>40,718</td>
<td>22,000</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>40,718</td>
<td>22,000</td>
</tr>
</tbody>
</table>

**Output:** Staff houses construction and rehabilitation

- No of staff houses rehabilitated: 2 (Two staff quarter houses completed at Kahokya HC II in Lake Kavwe Sub County and Kabatunda HC III in Kyabarungira Sub County)
- No of staff houses constructed: ()

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>70,300</td>
<td>61,009</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>50,353</td>
<td>37,163</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>120,653</td>
<td>98,172</td>
</tr>
</tbody>
</table>

**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)
- No of OPD and other wards constructed: 1 (One health centre constructed at Nyakatonzi in Nyakatonzi Sub County)

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>54,832</td>
<td>125,981</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>54,832</td>
<td>125,981</td>
</tr>
</tbody>
</table>

**Output:** Theatre construction and rehabilitation

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

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>161,894</td>
<td>154,630</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>161,894</td>
<td>154,630</td>
</tr>
</tbody>
</table>
## Workplan Outputs

### 6. Education

**Function: Pre-Primary and Primary Education**

**1. Higher LG Services**

**Output: Primary Teaching Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td></td>
</tr>
<tr>
<td>USShs Thousand</td>
<td>USShs Thousand</td>
<td></td>
</tr>
<tr>
<td><strong>No. of qualified primary teachers</strong></td>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td>2970 (Paying Salaries to primary school teachers in the 231 Government Aided P/S)</td>
<td>12 staff meetings at the district head quarters</td>
<td></td>
</tr>
<tr>
<td>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.)</td>
<td>4 travels to Kampala on coordination with MoES</td>
<td></td>
</tr>
<tr>
<td><strong>No. of teachers paid salaries</strong></td>
<td><strong>Total</strong></td>
<td></td>
</tr>
<tr>
<td>2970</td>
<td>13,286,269</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong> 12,281,296</td>
<td><strong>Total</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong> 4,973</td>
<td><strong>Total</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong> 0</td>
<td><strong>Domestic Dev’t:</strong> 0</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong> 12,286,269</td>
<td><strong>Total</strong> 13,456,026</td>
<td></td>
</tr>
</tbody>
</table>

**2. Lower Level Services**

**Output: Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td></td>
</tr>
<tr>
<td>USShs Thousand</td>
<td>USShs Thousand</td>
<td></td>
</tr>
<tr>
<td><strong>No. of pupils enrolled in UPE</strong></td>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td>130000 (Disburse UPE funds to the 233 beneficiary schools across the district.)</td>
<td>12 staff meetings at the district head quarters</td>
<td></td>
</tr>
<tr>
<td><strong>No. of student drop-outs</strong></td>
<td><strong>Total</strong></td>
<td></td>
</tr>
<tr>
<td>450 (In the 231 Government Aided primary schools throughout the District.)</td>
<td>13,000</td>
<td></td>
</tr>
<tr>
<td><strong>No. of pupils sitting PLE grade one</strong></td>
<td><strong>Total</strong></td>
<td></td>
</tr>
<tr>
<td>9500 (In 225 Primary seven schools throughout the district.)</td>
<td>1,049,976</td>
<td></td>
</tr>
<tr>
<td><strong>No. of Students passing in grade one</strong></td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td></td>
</tr>
<tr>
<td>500 (In all the 225 P.7 schools throughout the district.)</td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong> 942,897</td>
<td><strong>Total</strong> 919,222</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Multi sectoral Transfers to Lower Local Governments**

**Non Standard Outputs:**

| Wage Rec’t: 84,367 Non Wage Rec’t: 17,046 Domest Dev’t: 54,555 Donor Dev’t: 0 | Wage Rec’t: 165,775 Non Wage Rec’t: 4,973 Domest Dev’t: 0 Donor Dev’t: 0 | Wage Rec’t: 250,142 Non Wage Rec’t: 71,701 Domest Dev’t: 0 Donor Dev’t: 0 |
## Vote: 521  Kasese District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2013/14 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Education</strong></td>
<td><strong>Capital Purchases</strong></td>
<td><strong>Other Structures (Administrative)</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Local Government Workplan</strong></td>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Workplan Outputs</strong></td>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>Non Wage Rec’t:</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Approved Budget:</strong></td>
<td><strong>Domestic Dev’t:</strong></td>
<td><strong>Donor Dev’t:</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 6. Education

#### Output: Buildings & Other Structures (Administrative)

**Non Standard Outputs:**
- Construction of one dormitory at Kinyamaoke P/S in Munkunyu Sub County
  - **Wage Rec’t:** 0
  - **Non Wage Rec’t:** 0
  - **Domestic Dev’t:** 0
  - **Donor Dev’t:** 54,728
  - **Total:** 54,728

#### 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 Bunyoswa P/S (2))
- **No. of classrooms rehabilitated in UPE:** 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 Bunyoswa P/S (2) and Mweya P/S (2). Using SFG funds construct 12 new classrooms 2@ at the P/Ss of Kiyonga in Bwera, Minana SDA in Buhuhira, Kyemuzi in Muhokya, Maghoma in Bugoye, Egidio in Mahango and Nyakanengo in Bwesumbu)

#### 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,)
- **No. of latrine stances rehabilitated:** 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)
6. Education

Output: Teacher house construction and rehabilitation

<table>
<thead>
<tr>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>40,000</td>
<td>0</td>
<td>40,000</td>
</tr>
<tr>
<td>23,961</td>
<td>0</td>
<td>23,961</td>
</tr>
<tr>
<td>64,961</td>
<td>0</td>
<td>64,961</td>
</tr>
</tbody>
</table>

- **No. of teacher houses constructed**: 4
- **No. of teacher houses rehabilitated**: ()

Non Standard Outputs:

- **Output: Provision of furniture to primary schools**

<table>
<thead>
<tr>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>484,464</td>
<td>0</td>
<td>484,464</td>
</tr>
<tr>
<td>256,381</td>
<td>0</td>
<td>256,381</td>
</tr>
<tr>
<td>740,845</td>
<td>0</td>
<td>740,845</td>
</tr>
</tbody>
</table>

- **No. of primary schools receiving furniture**: 3
- **No. of primary schools receiving furniture**: 6

Non Standard Outputs:

- **Output: Secondary Education**

- **1. Higher LG Services**

- **Output: Secondary Teaching Services**

<table>
<thead>
<tr>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,870</td>
<td>0</td>
<td>12,870</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>12,870</td>
<td>0</td>
<td>12,870</td>
</tr>
</tbody>
</table>

- **No. of students sitting O level**: ()
- **No. of students passing O level**: ()
### 6. Education

<table>
<thead>
<tr>
<th>No. of teaching and non teaching staff paid</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>365 (Paying salaries to 365 teachers )</td>
<td>US$ Thousand</td>
<td></td>
<td>Wage Rec't: 2,338,879 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Wage Rec't: 1,728,106 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Total 2,338,879</td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- N/A

#### Wage Rec't:
- 2,338,879
- 1,728,106

#### Total:
- 2,338,879
- 1,728,106
- 3,499,826

#### 2. Lower Level Services

**Output: Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>No. of students enrolled in USE</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>25000 (Disburse USE funds to the 42 beneficiary secondary schools across the District)</td>
<td>US$ Thousand</td>
<td></td>
<td>Wage Rec't: 2,436,139 Non Wage Rec't: 2,436,140 Domestic Dev't 0 Donor Dev't 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Wage Rec't: 2,436,139 Non Wage Rec't: 2,436,140 Domestic Dev't 0 Donor Dev't 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Total 2,436,139</td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- Disburse Universal Secondary Education Funds to 42 USE beneficiary schools

#### Wage Rec't:
- 0
- 0

#### Total:
- 0
- 0
- 0

#### 3. Capital Purchases

**Output: Classroom construction and rehabilitation**

<table>
<thead>
<tr>
<th>No. of classrooms constructed in USE</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>15 (15 classrooms constructed and rehabilitated at Rwenziro High School in Bugoye S/c.)</td>
<td>US$ Thousand</td>
<td></td>
<td>Wage Rec't: 150,000 Non Wage Rec't: 0 Domestic Dev't 72,471 Donor Dev't 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Wage Rec't: 150,000 Non Wage Rec't: 0 Domestic Dev't 72,471 Donor Dev't 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Total 150,000</td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- 0

#### Wage Rec't:
- 150,000
- 0

#### Total:
- 150,000
- 72,471
- 331,465

#### Function: Skills Development

1. Higher LG Services
### 6. Education

**Output: Tertiary Education Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
<tr>
<td>No. of students in tertiary education</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of tertiary education Instructors paid salaries</td>
<td>53 (Paying salaries to 53 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)</td>
<td>53 (Paying salaries to 53 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Support to Bwera Teachers College in Mpondwe Lhubiriba TC</td>
<td>Support to Bwera Teachers College in Mpondwe Lhubiriba TC</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>381,998</td>
<td>228,517</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>313,075</td>
<td>335,538</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>695,073</td>
<td>Total 564,055</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

**Output: Buildings & Other Structures (Administrative)**

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Completion of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality</td>
<td>Completion of a girls' dormitory at Kasese Youth Polytechnique in Nyamwamba Division in Kasese Municipality</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>105,023</td>
<td>202,000</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>105,023</td>
<td>Total 202,000</td>
</tr>
</tbody>
</table>

**Output: Other Capital**

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

**Output: Monitoring and Supervision of Primary & secondary Education**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of tertiary institutions inspected in quarter</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of inspection reports provided to Council</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>
Vote: 521  Kasese District

Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditure and Outputs by end June</strong> (Quantity, Description and Location)</td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>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.)</td>
<td>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.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec’</strong>: 0</td>
<td><strong>Wage Rec’</strong>: 0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total</td>
<td>49,373</td>
<td>Total</td>
</tr>
<tr>
<td><strong>Function: Special Needs Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Special Needs Education Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of children accessing SNE facilities</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec’</strong>: 0</td>
<td><strong>Wage Rec’</strong>: 0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total</td>
<td>33,381</td>
<td>Total</td>
</tr>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function: District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Operation of District Roads Office</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 521  Kasese District**

### Workplan Outputs

#### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>-24 supervision visits to project sites i.e. roads through out the district</td>
<td>2012/13</td>
<td>-100 reams of paper procured at the district head quarters</td>
<td>2013/14</td>
</tr>
<tr>
<td>-100 reams of paper procured at the district head quarters</td>
<td></td>
<td>-50 bills of quantities prepared at the district head quarters</td>
<td></td>
</tr>
<tr>
<td>-50 bills of quantities prepared at the district head quarters</td>
<td></td>
<td>-15,000 litres of fuel procured at the district head quarters</td>
<td></td>
</tr>
<tr>
<td>-15,000 litres of fuel procured at the district head quarters</td>
<td></td>
<td>-8 travels to Kampala on coordination and accountability</td>
<td></td>
</tr>
<tr>
<td>-8 travels to Kampala on coordination and accountability</td>
<td></td>
<td>-Two pick ups serviced and repaired at the district head quarters</td>
<td></td>
</tr>
<tr>
<td>-Two pick ups serviced and repaired at the district head quarters</td>
<td></td>
<td>-5 plant machines repaired and serviced at the district head quarters</td>
<td></td>
</tr>
<tr>
<td>-5 plant machines repaired and serviced at the district head quarters</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-4 community sensitisation meetings for road users across the district</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-4 community sensitisation meetings for road users across the district</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-100 petty road contractors trained at the district head quarters</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-100 petty road contractors trained at the district head quarters</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domest. Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>8,451</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>79,880</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Promotion of Community Based Management in Road Maintenance**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of bottle necks removed from CARs</td>
<td>2012/13</td>
<td>No of bottle necks removed from CARs</td>
<td>2013/14</td>
</tr>
<tr>
<td>1177 (1177 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)</td>
<td></td>
<td>389 (389 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>147,337</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Urban roads upgraded to Bitumen standard (LLS)**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km. of urban roads upgraded to bitumen standard</td>
<td>2012/13</td>
<td>Length in Km. of urban roads upgraded to bitumen standard</td>
<td>2013/14</td>
</tr>
<tr>
<td>3 (Transfer of urban roads funds to Katwe Kabatoro TC, Hima TC and Mpondwe Lhubiriha TC)</td>
<td></td>
<td>3 (Transfer of urban roads funds to Katwe Kabatoro TC, Hima TC and Mpondwe Lhubiriha TC)</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 521  Kasese District

### Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
</tbody>
</table>

#### 7a. Roads and Engineering

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Work</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Donor Rec’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roads and Engineering</td>
<td>0</td>
<td>880,612</td>
<td>0</td>
<td>880,612</td>
</tr>
<tr>
<td>Domest Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td><strong>Total</strong></td>
<td>0</td>
<td>376,369</td>
</tr>
</tbody>
</table>

**Output: Urban unpaved roads Maintenance (URF)**

Length in Km of Urban unpaved roads periodically maintained:

- 19 (19 km of road periodically maintained in the three town councils of Mpondwe Lhubirha TC, Katwe Kabatoro TC and Hima TC)
- 20 (20 km of road mainly in Hima TC)

Length in Km of Urban unpaved roads routinely maintained:

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Work</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Donor Rec’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roads and Engineering</td>
<td>0</td>
<td>728,133</td>
<td>0</td>
<td>728,133</td>
</tr>
<tr>
<td>Domest Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td><strong>Total</strong></td>
<td>0</td>
<td>891,996</td>
</tr>
</tbody>
</table>

**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
- 12.0km periodically maintained
- 4.0 km periodically maintained

Length in Km of District roads routinely maintained:

- 464 (Entire district in all the 23 lower local governments)

No. of bridges maintained:

- 9 (Nakulabye-Mbulamasi in Mahango, Kyondo-Bimbo in Kyondo, Nsenyi-Kabira in Kisinga, Kyambara in Munkunya, Kamasasa in Karambi, Muhindi Il-Karongo in Nyakryanbu, Mithimusanju in Bwera, Kinyayobi-Kyalanga in Karusandara and Kinyabakazi-Kyamaiza in Muhokya)

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Work</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Donor Rec’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roads and Engineering</td>
<td>0</td>
<td>294,228</td>
<td>0</td>
<td>294,228</td>
</tr>
<tr>
<td>Domest Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td><strong>Total</strong></td>
<td>0</td>
<td>891,996</td>
</tr>
</tbody>
</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>728,133</strong></td>
<td><strong>Total</strong></td>
<td><strong>294,228</strong></td>
</tr>
</tbody>
</table>

### 7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>509,223</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>131,036</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>640,259</strong></td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

Output: Specialised Machinery and Equipment

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>9,819</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>9,819</strong></td>
</tr>
</tbody>
</table>

Output: Bridge Construction

<table>
<thead>
<tr>
<th>No. of Bridges Constructed</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>7 (-Completion of Kaghema bridge (-Completion of Katumba bridge (-Completion of Nkoko bridge (-Completion stone arch bridge at Maliba/Nyambuko (-Completion stone arch bridge at Kihyo/Kaghando (-Completion stone arch bridge in Munkunyu Sub County)</td>
<td></td>
</tr>
<tr>
<td>7 (-Completion of Kaghema bridge (-Completion of Katumba bridge (-Completion of Nkoko bridge (-Completion stone arch bridge at Maliba/Nyambuko (-Completion stone arch bridge at Kihyo/Kaghando (-Completion stone arch bridge in Munkunyu Sub County)</td>
<td></td>
</tr>
</tbody>
</table>

### Function: District Engineering Services

#### 1. Higher LG Services

Output: Electrical Installations/Repairs

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Extend electricity to sub county head quarters at Munkunya, Maliba, Kisinga, Kyondo Kitswamba, Kyabarungira and Nyakiyumbu Sub Counties</td>
<td>Extend electricity to sub county head quarters at Munkunya, Maliba, Kisinga, Kyondo Kitswamba, Kyabarungira and Nyakiyumbu Sub Counties</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donor Dev’t</td>
<td>1,260,000</td>
<td>Donor Dev’t</td>
<td>612,555</td>
<td>Donor Dev’t</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,260,000</strong></td>
<td><strong>Total</strong></td>
<td><strong>612,555</strong></td>
<td><strong>Total</strong></td>
<td><strong>200,000</strong></td>
</tr>
</tbody>
</table>
## Workplan Outputs

### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
<td>USSh Thousand</td>
</tr>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>954,375</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>954,375</td>
<td>150,000</td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
<td>USSh Thousand</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>484,084</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>130,056</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>614,140</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

**Output: Construction of public Buildings**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
<td>USSh Thousand</td>
</tr>
<tr>
<td>No. of Public Buildings</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Constructed</td>
<td>(</td>
<td>(</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>110,000</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>529,266</td>
<td>174,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>529,266</td>
<td>284,000</td>
</tr>
</tbody>
</table>

**Output: Rehabilitation of Public Buildings**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
<td>USSh Thousand</td>
</tr>
<tr>
<td>No. of Public Buildings</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Rehabilitated</td>
<td>(</td>
<td>(</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>50,000</td>
<td>0</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Workplan Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
<tr>
<td>USShs Thousand</td>
<td>USShs Thousand</td>
<td>USShs Thousand</td>
</tr>
</tbody>
</table>

#### 7b. Water

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. National Consultations</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>(Submission of 4 quarterly reports to MoWE and MFPED)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Regional Consultations</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>(Submission of 4 quarterly reports to the regional TSU office)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. 4 No. quarterly bank charges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4. 4 No. quarterly Office Administartive expenses met</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5. 12 No. monthly water bills paid</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6. 12 No. vehicle/motorcycle maintenance</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't | 78,966 | 34,672 |
| Donor Dev't | 0 | 0 |
| Total | 78,966 | 43,872 |

**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) | () | () |

| Wage Rec't: | 0 | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't | 50,060 | 21,460 |
| Donor Dev't | 0 | 0 |
| Total | 50,060 | 27,475 |

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

| No. of water points rehabilitated | 4 | 4 |
## Vote: 521  Kasese District

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
<tr>
<td></td>
<td>0 (N/A)</td>
<td>()</td>
</tr>
<tr>
<td>No. of public sanitation sites rehabilitated</td>
<td>0 (N/A)</td>
<td>()</td>
</tr>
<tr>
<td>No. of water pump mechanics, scheme attendants and caretakers trained</td>
<td>0 (N/A)</td>
<td>()</td>
</tr>
<tr>
<td>% of rural water point sources functional (Shallow Wells)</td>
<td>0 (N/A)</td>
<td>()</td>
</tr>
<tr>
<td>% of rural water point sources functional (Gravity Flow Scheme)</td>
<td>0 (N/A)</td>
<td>()</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>80,807</td>
<td>38,972</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>3,300</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>80,807</td>
<td>42,272</td>
</tr>
<tr>
<td><strong>Output: Promotion of Sanitation and Hygiene</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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</td>
<td>-5 sanitation campaigns and 10 household hygiene awareness visits in the subcounties of Kilembe for Busongora county and Kyarumba for Bukonzo county</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>21,000</td>
<td>9,932</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>21,000</td>
<td>9,932</td>
</tr>
<tr>
<td><strong>2. Lower Level Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Multi sectoral Transfers to Lower Local Governments</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>7,260</td>
<td>10,613</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>4,207</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>11,467</td>
<td>10,613</td>
</tr>
<tr>
<td><strong>3. Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Construction of public latrines in RGCs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of public latrines in RGCs and public places: 1 (One 3-stance VIP latrine constructed at Kinyamaseke TC in Munkunyu S/C)</td>
<td>11 (Kyarumba, Kyabarungira, Bugoys and Nyakatoni Sub Counties)</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>14,000</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14,000</td>
<td>0</td>
</tr>
</tbody>
</table>
### Workplan Outputs

#### 7b. Water

**Output: Borehole drilling and rehabilitation**

<table>
<thead>
<tr>
<th>No. of deep boreholes rehabilitated</th>
<th>Approved Budget</th>
<th>Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>()</td>
<td>()</td>
<td>()</td>
<td>10 (-2 in Nyakatonzi, 1 in Munkunny, 3 in Nyakiyumbu, 2 in Lake Katwe and 2 in Karusandara)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>30,000</td>
<td>Domestic Dev’t</td>
<td>28,040</td>
<td>Domestic Dev’t</td>
<td>50,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>30,000</td>
<td><strong>Total</strong></td>
<td>28,040</td>
<td><strong>Total</strong></td>
<td>50,000</td>
</tr>
</tbody>
</table>

**Output: Construction of piped water supply system**

<table>
<thead>
<tr>
<th>No. of piped water supply systems constructed (GFS, borehole pumped, surface water)</th>
<th>Approved Budget</th>
<th>Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>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)</td>
<td>()</td>
<td>()</td>
<td>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 Lhuhiri 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)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>308,657</td>
<td>Domestic Dev’t</td>
<td>230,386</td>
<td>Domestic Dev’t</td>
<td>408,890</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>122,000</td>
<td>Donor Dev’t</td>
<td>139,755</td>
<td>Donor Dev’t</td>
<td>103,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>430,657</td>
<td><strong>Total</strong></td>
<td>370,141</td>
<td><strong>Total</strong></td>
<td>511,890</td>
</tr>
</tbody>
</table>

**Output: Construction of dams**

<table>
<thead>
<tr>
<th>No. of dams constructed</th>
<th>Approved Budget</th>
<th>Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>()</td>
<td>()</td>
<td>()</td>
<td>2 (-Construct 2 valley tanks/dams in pastoralist areas of Nyakatonzi and Kitswamba Sub Counties)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>88,584</td>
</tr>
</tbody>
</table>
Vote: 521  Kasese District

**Workplan Outputs**

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td><strong>US$ Thousand</strong></td>
<td><strong>Donor Dev’t</strong></td>
</tr>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev’t</th>
<th>0</th>
<th>0</th>
<th>Donor Dev’t</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td><strong>Total</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

**Function: Urban Water Supply and Sanitation**

**1. Higher LG Services**

**Output: Support for O&M of urban water facilities**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer of urban water funds to Ketwe Kabatoro TC</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>20,000</td>
<td>9,459</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20,000</td>
<td>9,459</td>
<td><strong>Total</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

**2. Lower Level Services**

**Output: Multi sectoral Transfers to Lower Local Governments**

| Domestic Dev’t: | 0 | 0 | Domestic Dev’t: | 0 |
| Non Standard Outputs: | 0 | 0 | Non Standard Outputs: | 0 |
| Donor Dev’t: | 0 | 0 | Donor Dev’t: | 0 |
| **Total** | 0 | 0 | **Total** | 0 |

**8. Natural Resources**

**Function: Natural Resources Management**

**1. Higher LG Services**

**Output: District Natural Resource Management**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>General office well coordinated and managed at District Headquarters.</td>
</tr>
<tr>
<td>-General office well coordinated and managed at District Headquarters.</td>
</tr>
<tr>
<td>-Transfer revenue sharing funds to benefiting LLGs across the district</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>7,000</td>
<td>9,061</td>
<td>Non Wage Rec’t:</td>
<td>7,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>49,837</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>56,837</td>
<td>9,061</td>
<td><strong>Total</strong></td>
<td>99,000</td>
</tr>
</tbody>
</table>

**Output: Tree Planting and Afforestation**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of people (Men and Women) participating in tree planting days</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
</tr>
<tr>
<td>Performance of established plantations monitored across the district</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
<td>Non Standard Outputs:</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Performance of established plantations monitored across the district</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end June (Quantity, Description and Location)</strong></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td>Non Wage Rec’t</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>500</td>
<td>0</td>
</tr>
</tbody>
</table>

### 8. Natural Resources

**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)
- **No. of Agro forestry Demonstrations**: 0 (N/A)
- **Non Standard Outputs**: N/A

**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)
- **Non Standard Outputs**: N/A

**Output: Community Training in Wetland management**

- **No. of Water Shed Management Committees formulated**: 8 (Kahendero, Hamukungu, Kasenyi, Katunguru)
- **Non Standard Outputs**: N/A

**Output: River Bank and Wetland Restoration**

- **No. of Wetland Action Plans and regulations developed**: 14 (1 Management plan for Kathehe, 1 District wetlands inventory report, 11 Sub County Environment Action plans)
## Workplan Outputs

### 8. Natural Resources

<table>
<thead>
<tr>
<th>Area (Ha) of Wetlands demarcated and restored</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>Supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

#### Wage Rec’t:
- 2012/13: 0
- 2013/14: 0

#### Non Wage Rec’t:
- 2012/13: 5,912
- 2013/14: 5,608

#### Domestic Dev’t:
- 2012/13: 0
- 2013/14: 0

#### Donor Dev’t:
- 2012/13: 0
- 2013/14: 0

#### Total:
- 2012/13: 5,912
- 2013/14: 5,608

### Output: Stakeholder Environmental Training and Sensitisation

<table>
<thead>
<tr>
<th>No. of community women and men trained in ENR monitoring District Headquarters</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>

#### Wage Rec’t:
- 2012/13: 0
- 2013/14: 0

#### Non Wage Rec’t:
- 2012/13: 1,801
- 2013/14: 2,060

#### Domestic Dev’t:
- 2012/13: 0
- 2013/14: 0

#### Donor Dev’t:
- 2012/13: 0
- 2013/14: 0

#### Total:
- 2012/13: 1,801
- 2013/14: 2,060

### Output: Monitoring and Evaluation of Environmental Compliance

<table>
<thead>
<tr>
<th>No. of monitoring and compliance surveys undertaken</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### Wage Rec’t:
- 2012/13: 0
- 2013/14: 0

#### Non Wage Rec’t:
- 2012/13: 500
- 2013/14: 500

#### Domestic Dev’t:
- 2012/13: 0
- 2013/14: 0

#### Donor Dev’t:
- 2012/13: 0
- 2013/14: 0

#### Total:
- 2012/13: 500
- 2013/14: 500

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

<table>
<thead>
<tr>
<th>No. of new land disputes settled within FY</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

#### Wage Rec’t:
- 2012/13: 0
- 2013/14: 0

#### Non Wage Rec’t:
- 2012/13: 1,700
- 2013/14: 4,230

#### Domestic Dev’t:
- 2012/13: 0
- 2013/14: 0

#### Donor Dev’t:
- 2012/13: 0
- 2013/14: 0

#### Total:
- 2012/13: 1,700
- 2013/14: 4,230

### Output: Infrastructure Planning

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
</table>

#### Wage Rec’t:
- 2012/13: 0
- 2013/14: 0

#### Non Wage Rec’t:
- 2012/13: 29
- 2013/14: 29

#### Domestic Dev’t:
- 2012/13: 0
- 2013/14: 0

#### Donor Dev’t:
- 2012/13: 0
- 2013/14: 0

#### Total:
- 2012/13: 29
- 2013/14: 29
Vote: 521  Kasese District

Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousand</td>
<td>2012/13</td>
<td>2013/14</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,573</td>
<td>12,833</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>27,457</td>
</tr>
<tr>
<td>Total</td>
<td>2,573</td>
<td>40,290</td>
</tr>
</tbody>
</table>

8. Natural Resources

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 12,176 | 11,103 | 12,176 |
| Domestic Dev’t: | 100,950 | 113,126 | 100,950 |
| Donor Dev’t: | 0 | 0 | 0 |
| Total | 113,126 | 12,888 | 113,126 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 12,176 | 11,103 | 12,176 |
| Domestic Dev’t: | 100,950 | 113,126 | 100,950 |
| Donor Dev’t: | 0 | 0 | 0 |
| Total | 113,126 | 12,888 | 113,126 |

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 0 | 0 | 0 |
| Domestic Dev’t: | 0 | 180,000 | 0 |
| Donor Dev’t: | 0 | 0 | 0 |
| Total | 0 | 180,000 | 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 with leaders of NGOs and CBOs
160 Litres of Fuel procured
8 Field visits organized to monitor and evaluate sector activities and programs
3 Visits organized to MoLG to deliver CDD data and reports
1 Meetings organized to plan and review implementation of CDD activities
Assorted office stationery procured
1 Printer cartridges procured
12 Months Bank charges paid
20 CDWs salaries paid

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 9,209 | 5,864 | 15,256 |
| Domestic Dev’t: | 0 | 0 | 0 |
| Donor Dev’t: | 0 | 0 | 0 |
| Total | 9,209 | 5,864 | 15,256 |
## Vote: 521  Kasese District

### Workplan Outputs

<table>
<thead>
<tr>
<th>USDs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 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)

**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

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012/13</td>
<td>0</td>
<td>11,083</td>
<td>0</td>
<td>0</td>
<td>11,083</td>
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<tr>
<td>2013/14</td>
<td>0</td>
<td>538</td>
<td>0</td>
<td>0</td>
<td>538</td>
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</tbody>
</table>

#### 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

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012/13</td>
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<td>25,261</td>
<td>0</td>
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<td>25,261</td>
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<tr>
<td>2013/14</td>
<td>0</td>
<td>15,273</td>
<td>0</td>
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<table>
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<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>25,261</td>
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Page 80
### Vote: 521  Kasese District

#### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 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, N zakiyumbu 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

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>9,921</td>
<td>Non Wage Rec’t:</td>
<td>6,269</td>
<td>Non Wage Rec’t:</td>
<td>9,921</td>
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<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>9,921</td>
<td>Total</td>
<td>6,269</td>
<td>Total</td>
<td>9,921</td>
</tr>
</tbody>
</table>

**Output: Adult Learning**

- **No. FAL Learners Trained**: 7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango)
# Workplan Outputs

## 9. Community Based Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
<tr>
<td>Mpondwe Lhub. TC,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Nyakiyunbu sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Katwe-Kab. TC,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Munkunyu sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kisinga sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kyondo sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kyarumba sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>L. Katwe sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Muhokya sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Mahango sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kilembe sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Rukoki sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Bugoye sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Karusandara sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Hima TC,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Maliba sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kitswamba sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kyabarungira sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Bwesumbu sc,</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Buhuhira)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>220 FAL learning centres supported with instructional materials</td>
<td>220 FAL learning centres supported with instructional materials</td>
</tr>
<tr>
<td></td>
<td>2,100 FAL learners examined</td>
<td>2,100 FAL learners examined</td>
</tr>
<tr>
<td></td>
<td>4 Meetings organized to review the implementation of FAL program</td>
<td>4 Meetings organized to review the implementation of FAL program</td>
</tr>
<tr>
<td></td>
<td>4 trips organized to ministry of GLSD to deliver reports and make consultations</td>
<td>4 trips organized to ministry of GLSD to deliver reports and make consultations</td>
</tr>
<tr>
<td></td>
<td>2 Quarters FAL data collected analyzed and disseminated</td>
<td>2 Quarters FAL data collected analyzed and disseminated</td>
</tr>
<tr>
<td></td>
<td>68 Field visits organized to monitor and evaluate FAL program activities</td>
<td>68 Field visits organized to monitor and evaluate FAL program activities</td>
</tr>
<tr>
<td></td>
<td>1 CBS vehicle serviced, repaired and fuelled</td>
<td>1 CBS vehicle serviced, repaired and fuelled</td>
</tr>
<tr>
<td></td>
<td>12 months CBS Bank account charges paid</td>
<td>12 months CBS Bank account charges paid</td>
</tr>
</tbody>
</table>

### Output: Gender Mainstreaming

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end June (Quantity, Description and Location)</td>
</tr>
<tr>
<td>12 members of the District Gender Mainstreaming task force oriented on gender issues</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>46 Technical officers from the District and sub-county trained in gender planning and mainstreaming</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1 event organized to create awareness about women and girls' issues in the district</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Wage Rec’t:

<table>
<thead>
<tr>
<th>Non Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>11,888</td>
<td>11,888</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>21,435</td>
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<td></td>
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### Donor Dev’t:

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<th>Non Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total:

<table>
<thead>
<tr>
<th>Non Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>33,323</td>
<td>16,876</td>
</tr>
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</table>

### Output: Gender Mainstreaming

### Wage Rec’t:

<table>
<thead>
<tr>
<th>Non Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>10,895</td>
<td>10,895</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total:

<table>
<thead>
<tr>
<th>Non Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>10,895</td>
<td>10,895</td>
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</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
</tr>
<tr>
<td>Total</td>
<td>10,895</td>
<td>Total</td>
</tr>
</tbody>
</table>

### 9. Community Based Services

#### Output: Children and Youth Services

<table>
<thead>
<tr>
<th>No. of children cases (Juveniles) handled and settled</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 (Kasese Municipality, Hima Town council, Mukokya s/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 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

#### Output: Support to Youth Councils

<table>
<thead>
<tr>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't: 57,300</td>
<td>Non Wage Rec't: 1,110</td>
</tr>
<tr>
<td>Domestic Dev't: 0</td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td>Total 66,483</td>
<td>Total 1,110</td>
</tr>
</tbody>
</table>

#### 2013/14

- 12 (Kasese Municipality, Hima Town council, Mukokya s/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county) | 0 | 0 | 0 |
- 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

#### 2014/15

- 23 (Kitholhu sc, 23 (Kitholhu sc,
### Vote: 521  Kasese District

#### Workplan Outputs

<table>
<thead>
<tr>
<th>US£ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
</table>

#### 9. Community Based Services

<table>
<thead>
<tr>
<th>Supported</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>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)</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>5 Youth Council meetings organized</td>
<td>10,806</td>
<td>0</td>
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<tr>
<td>1 event to create awareness about issues pertaining to the youth organized</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>35 Youth leaders trained in proposal writing</td>
<td>10,806</td>
<td>0</td>
</tr>
<tr>
<td>Travels of the District youth council chairperson facilitated</td>
<td>6,549</td>
<td>0</td>
</tr>
<tr>
<td>1 youth council motorcycle repaired and serviced</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 10,806 | 6,549 | 0 |
| Domestic Dev’t | 0 | 0 | 0 |
| Donor Dev’t | 0 | 0 | 0 |

| Total | 10,806 | 6,549 | 0 |

#### Output: Support to Disabled and the Elderly

| No. of assisted aids supplied to disabled and elderly community | 0 (N/A) | () | 0 (N/A) |
## Workplan Outputs

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Events to create awareness about PWDs and Older persons issues organized</td>
<td>2 Events to create awareness about PWDs and Older persons issues organized</td>
<td>2 Events to create awareness about PWDs and Older persons issues organized</td>
<td>2 Events to create awareness about PWDs and Older persons issues organized</td>
</tr>
<tr>
<td>4 Field visits organized to mobilize older persons to form self-help groups</td>
<td>4 Field visits organized to mobilize older persons to form self-help groups</td>
<td>4 Field visits organized to mobilize older persons to form self-help groups</td>
<td>4 Field visits organized to mobilize older persons to form self-help groups</td>
</tr>
<tr>
<td>8 Meetings to review and plan for PWDs activities organized</td>
<td>8 Meetings to review and plan for PWDs activities organized</td>
<td>8 Meetings to review and plan for PWDs activities organized</td>
<td>8 Meetings to review and plan for PWDs activities organized</td>
</tr>
<tr>
<td>15 Community groups supported with PWDs special grant to start IGAs</td>
<td>15 Community groups supported with PWDs special grant to start IGAs</td>
<td>15 Community groups supported with PWDs special grant to start IGAs</td>
<td>15 Community groups supported with PWDs special grant to start IGAs</td>
</tr>
<tr>
<td>12 Field visits to monitor and evaluate PWDs projects organized</td>
<td>12 Field visits to monitor and evaluate PWDs projects organized</td>
<td>12 Field visits to monitor and evaluate PWDs projects organized</td>
<td>12 Field visits to monitor and evaluate PWDs projects organized</td>
</tr>
<tr>
<td>2 ripsto MGLSD to deliver CBR program reports made</td>
<td>2 ripsto MGLSD to deliver CBR program reports made</td>
<td>2 ripsto MGLSD to deliver CBR program reports made</td>
<td>2 ripsto MGLSD to deliver CBR program reports made</td>
</tr>
<tr>
<td>12 months CBR account bank charges paid</td>
<td>12 months CBR account bank charges paid</td>
<td>12 months CBR account bank charges paid</td>
<td>12 months CBR account bank charges paid</td>
</tr>
<tr>
<td>1 C/person of DCD travels supported</td>
<td>1 C/person of DCD travels supported</td>
<td>1 C/person of DCD travels supported</td>
<td>1 C/person of DCD travels supported</td>
</tr>
<tr>
<td>4 meetings of the DCD organized</td>
<td>4 meetings of the DCD organized</td>
<td>4 meetings of the DCD organized</td>
<td>4 meetings of the DCD organized</td>
</tr>
<tr>
<td>4 field visits organized to monitor and evaluate projects of PWDs</td>
<td>4 field visits organized to monitor and evaluate projects of PWDs</td>
<td>4 field visits organized to monitor and evaluate projects of PWDs</td>
<td>4 field visits organized to monitor and evaluate projects of PWDs</td>
</tr>
<tr>
<td>Wage Rec't: 0</td>
<td>Wage Rec't: 0</td>
<td>Wage Rec't: 0</td>
<td>Wage Rec't: 0</td>
</tr>
<tr>
<td>Non Wage Rec't: 0</td>
<td>Non Wage Rec't: 28,712</td>
<td>Non Wage Rec't: 0</td>
<td>Non Wage Rec't: 0</td>
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<tr>
<td>Domestic Dev't: 67,522</td>
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<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0</td>
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<tr>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td>Total 67,522</td>
<td>Total 28,712</td>
<td>Total 0</td>
<td>Total 0</td>
</tr>
</tbody>
</table>

### Output: Culture mainstreaming

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 cultural institution supported</td>
<td>1 cultural institution supported</td>
<td>1 cultural institution supported</td>
</tr>
<tr>
<td>4 filed visits conducted to monitor and evaluate activities of cultural groups</td>
<td>4 filed visits conducted to monitor and evaluate activities of cultural groups</td>
<td>4 filed visits conducted to monitor and evaluate activities of cultural groups</td>
</tr>
<tr>
<td>Wage Rec't: 0</td>
<td>Wage Rec't: 0</td>
<td>Wage Rec't: 0</td>
</tr>
<tr>
<td>Non Wage Rec't: 6,593</td>
<td>Non Wage Rec't: 7,163</td>
<td>Non Wage Rec't: 6,593</td>
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<tr>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0</td>
</tr>
<tr>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td>Total 6,593</td>
<td>Total 7,163</td>
<td>Total 6,593</td>
</tr>
</tbody>
</table>

### Output: Work based inspections

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 Labour compliance inspections conducted</td>
<td>12 Labour compliance inspections conducted</td>
<td>12 Labour compliance inspections conducted</td>
</tr>
<tr>
<td>1 Event to create awareness about labor issues organized</td>
<td>1 Event to create awareness about labor issues organized</td>
<td>1 Event to create awareness about labor issues organized</td>
</tr>
<tr>
<td>Wage Rec't: 0</td>
<td>Wage Rec't: 0</td>
<td>Wage Rec't: 0</td>
</tr>
<tr>
<td>Non Wage Rec't: 2,916</td>
<td>Non Wage Rec't: 1,013</td>
<td>Non Wage Rec't: 2,916</td>
</tr>
<tr>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0</td>
</tr>
<tr>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td>Total 2,916</td>
<td>Total 1,013</td>
<td>Total 2,916</td>
</tr>
</tbody>
</table>

### Output: Labour dispute settlement

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>60 Labour disputes conclusively arbitrated at the district head quarters</td>
<td>60 Labour disputes conclusively arbitrated at the district head quarters</td>
</tr>
<tr>
<td>Wage Rec't: 0</td>
<td>Wage Rec't: 0</td>
</tr>
</tbody>
</table>
Kasese District

Vote: 521  Kasese District

Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousand</td>
<td>US$ Thousand</td>
<td>US$ Thousand</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>Domestic Dev't</td>
<td>Domestic Dev't</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>Donor Dev't</td>
<td>Donor Dev't</td>
<td></td>
</tr>
<tr>
<td>1,000</td>
<td>448</td>
<td>1,000</td>
<td></td>
</tr>
</tbody>
</table>

9. Community Based Services

Non Wage Rec't: 1,000  Non Wage Rec't: 448  Non Wage Rec't: 1,000
Domestic Dev't: 0  Domestic Dev't: 0  Domestic Dev't: 0
Donor Dev't: 0  Donor Dev't: 0  Donor Dev't: 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, Nyakiyunyu 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, Kyaburangira 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

Wage Rec't: 0  Wage Rec't: 0  Wage Rec't: 0
Non Wage Rec't: 14,306  Non Wage Rec't: 8,231  Non Wage Rec't: 14,306
Domestic Dev't: 0  Domestic Dev't: 0  Domestic Dev't: 0
Donor Dev't: 0  Donor Dev't: 0  Donor Dev't: 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

Wage Rec't: 0  Wage Rec't: 422  Wage Rec't: 0
Non Wage Rec't: 0  Non Wage Rec't: 62  Non Wage Rec't: 0
Domestic Dev't: 299,085  Domestic Dev't: 237,067  Domestic Dev't: 213,000
Donor Dev't: 0  Donor Dev't: 0  Donor Dev't: 0

Page 86
Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>48,035</td>
<td>Non Wage Rec’t:</td>
<td>16,856</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>17,000</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>48,035</td>
<td>Total:</td>
<td>33,856</td>
</tr>
</tbody>
</table>

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:
- Assorted office utilities and consumables procured at district headquarters.
- 4 staff trained in various modules related to planning and office management at various institutions 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.

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 headquarters.
- 4 staff trained in various modules related to planning and office management at various institutions 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.

Output: District Planning

- No of Minutes of TPC meetings: 12 (Monthly DTPC 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)
- No of qualified staff in the Unit: 4 (There is currently a Statistician and a Population Officer in the District Planning Unit)

No of Minutes of TPC meetings: 12 (Monthly DTPC 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)
No of qualified staff in the Unit: 4 (There is currently a Statistician and a Population Officer in the District Planning Unit)
## Kasese District

### Vote: 521

#### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 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

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>28,215</td>
<td>0</td>
<td>3,755</td>
<td>31,970</td>
</tr>
</tbody>
</table>

**Approved Budget:**
- UShs Thousand
  - 2012/13: 28,215
  - 2013/14: 31,970

**Expenditure:**
- UShs Thousand
  - 2012/13: 31,970
  - 2013/14: 23,118

**Output: Statistical data collection**

- 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

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>5,561</td>
<td>0</td>
<td>0</td>
<td>5,561</td>
</tr>
</tbody>
</table>

**Approved Budget:**
- UShs Thousand
  - 2012/13: 5,561
  - 2013/14: 5,561

**Expenditure:**
- UShs Thousand
  - 2012/13: 5,561
  - 2013/14: 5,561

**Output: Development Planning**

- 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

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>10,199</td>
<td>0</td>
<td>10,199</td>
</tr>
</tbody>
</table>

**Approved Budget:**
- UShs Thousand
  - 2012/13: 10,199
  - 2013/14: 10,199

**Expenditure:**
- UShs Thousand
  - 2012/13: 10,199
  - 2013/14: 10,199
# Vote: 521  Kasese District

## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>US$ Thousand</strong></td>
<td><strong>Donor Dev't</strong></td>
<td><strong>Donor Dev't</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>19,230</td>
<td>472</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>29,429</td>
<td>472</td>
</tr>
</tbody>
</table>

### 10. Planning

#### Output: Management Information Systems

- Non Standard Outputs: -12 monthly internet connection to the district planning unit office
  - Wage Rec’t: 0
  - Non Wage Rec’t: 0
  - Domestic Dev’t: 0
  - Donor Dev’t: 766

#### Output: Operational Planning

- Non Standard Outputs: -25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting Regulations
  - Wage Rec’t: 0
  - Non Wage Rec’t: 7,000
  - Domestic Dev’t: 8,888
  - Donor Dev’t: 2,169

#### Output: Monitoring and Evaluation of Sector plans

- Non Standard Outputs: -4 quarterly monitoring visits conducted district wide
  - Wage Rec’t: 0
  - Non Wage Rec’t: 34,435
  - Domestic Dev’t: 14,923
  - Donor Dev’t: 0

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

- Non Standard Outputs:
  - Wage Rec’t: 0
  - Non Wage Rec’t: 132,263
  - Domestic Dev’t: 0

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

- Non Standard Outputs:
  - Wage Rec’t: 0
  - Non Wage Rec’t: 0
## Vote: 521  Kasese District

### Workplan Outputs

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
<td>USShs Thousand</td>
</tr>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| **Expenditure and Outputs by end June (Quantity, Description and Location)** | | |
| Domestic Dev't | 0 | 0 |
| Donor Dev't | 0 | 0 |
| Total | 0 | 0 |

### 10. Planning

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
<td>USShs Thousand</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### 11. Internal Audit

#### Function: Internal Audit Services

**1. Higher LG Services**

**Output: Management of Internal Audit Office**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*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*

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,724 |
| Domestic Dev't | 4,877 | 3,468 |
| Donor Dev't | 0 | 0 |
| Total | 14,877 | 11,192 |

#### Output: Internal Audit

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date of submitting Quarterly Internal Audit Reports</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of Internal Department Audits</td>
<td>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/Lhubirha, Kasese MC, Nyakatoni, Kasese District Head quarters)</td>
<td>()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*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*

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

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

### 2. Lower Level Services

**Output: Multi sectoral Transfers to Lower Local Governments**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*carry out special investigative audits at district headquarters and lower local governments.(depends on request by the chief executive)*

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

Page 90
### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end June (Quantity, Description and Location)</th>
<th>2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>14,825</td>
<td>8,381</td>
<td>14,825</td>
</tr>
</tbody>
</table>

#### 11. Internal Audit

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>20,308,365</th>
<th>Wage Rec't:</th>
<th>15,592,625</th>
<th>Wage Rec't:</th>
<th>24,306,920</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>12,098,968</td>
<td>Non Wage Rec't:</td>
<td>8,066,835</td>
<td>Non Wage Rec't:</td>
<td>12,086,168</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>5,708,346</td>
<td>Domestic Dev't:</td>
<td>4,286,051</td>
<td>Domestic Dev't:</td>
<td>6,316,046</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>4,294,303</td>
<td>Donor Dev't:</td>
<td>3,181,804</td>
<td>Donor Dev't:</td>
<td>2,591,961</td>
</tr>
<tr>
<td>Total:</td>
<td>42,409,982</td>
<td>Total:</td>
<td>31,127,316</td>
<td>Total:</td>
<td>45,301,095</td>
</tr>
</tbody>
</table>

---

**Local Government Workplan**
<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (US$ Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ia. Administration</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Function: District and Urban Administration</strong></td>
<td></td>
</tr>
<tr>
<td><strong>1. Higher LG Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Operation of the Administration Department</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>12 trips to Kampala by the CAO</td>
<td>Allowances: 13,987</td>
</tr>
<tr>
<td>20 reams of paper procured at the district head quarters</td>
<td>Staff Training: 160,349</td>
</tr>
<tr>
<td>24 bills of water and electricity paid at the district head quarters</td>
<td>Printing, Stationery, Photocopying and Binding: 50,000</td>
</tr>
<tr>
<td>4 costs out of court cases settled at the district head quarters</td>
<td>Travel Inland: 170,381</td>
</tr>
<tr>
<td>One vehicle for the CAO maintained at the district head quarters</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>20 staff allowances paid at the district head quarters</td>
<td>Non Wage Rec’t: 380,730</td>
</tr>
<tr>
<td>Fuel for CAO’s office procured at the district head quarters</td>
<td>Domestic Dev’t: 13,987</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total: 394,717</td>
</tr>
<tr>
<td><strong>Output: Human Resource Management</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>General Staff Salaries: 2,313,698</td>
</tr>
<tr>
<td>440 staff on LG payroll paid Staff salaries paid at the District Headquarters</td>
<td>Wage Rec’t: 2,313,698</td>
</tr>
<tr>
<td>One district compound maintained at the district headquarters</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>10 contributions made towards burrial expenses for staff at the district headquarters</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Office equipment and structures maintained at the district headquarters</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>4,344 pay change report forms submitted to MoPS in Kampala</td>
<td>Total: 2,313,698</td>
</tr>
<tr>
<td>LG Pensioners paid at district headquarters</td>
<td></td>
</tr>
<tr>
<td>new staff inducted into service the the district headquarters</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Capacity Building for HLG</strong></td>
<td></td>
</tr>
<tr>
<td>Availability and implementation of LG capacity building policy and plan</td>
<td>Yes (Capacity Building Plan approved by council in May 2013)</td>
</tr>
<tr>
<td>(and type) of capacity building sessions undertaken</td>
<td>Workshops and Seminars: 15,168</td>
</tr>
<tr>
<td></td>
<td>Staff Training: 64,354</td>
</tr>
</tbody>
</table>
### Kasese District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item USSh Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>- 3 training workshops conducted at the district headquarters for district political and technical staff.</td>
<td></td>
</tr>
<tr>
<td>- 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</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>79,522</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>79,522</strong></td>
</tr>
</tbody>
</table>

**Output: Office Support services**

<table>
<thead>
<tr>
<th>Non Standard Outputs: Allowances</th>
<th>358</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>358</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>358</strong></td>
</tr>
</tbody>
</table>

**3. Capital Purchases**

**Output: Other Capital**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Procure 882 bicycles for local council LC Is and LC IIs across the district</th>
<th>Transport Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>199,600</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>199,600</strong></td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Details

### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>USSh Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>2,313,698</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>380,730</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>293,467</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2,987,895</td>
</tr>
</tbody>
</table>

## Workplan Details

### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>USSh Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>8,919</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>25,178</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>1,394</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>3,000</td>
</tr>
<tr>
<td>Total</td>
<td>36,493</td>
</tr>
</tbody>
</table>

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG 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)

**Non Standard Outputs**:
- 13 travels to Kampala by CFOs office
- One workshop on Financial and Accounting Regulations at the district headquarters
- 520 newspapers procured annually at the district headquarters
- Four desktop computers repaired and maintained at the district headquarters
- 357 reams of paper procured at the district headquarters
- 12 monthly water and electricity bills paid at the district headquarters
- One vehicle maintained at the district headquarters

**Value of Other Local Revenue Collections**
- 12760 (Hotels in the sub counties of Lake Katwe and Rukoki remitted to District headquarters)

**Value of Hotel Tax Collected**
- 38258000 (Local service tax collected as a deduction from salaries of staff at the District Headquarters)

**Value of LG service tax collection**
- 4 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district

**Non Standard Outputs**:
- 4 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district

**Output: Revenue Management and Collection Services**

<table>
<thead>
<tr>
<th>Value of Other Local Revenue Collections</th>
<th>Allowances</th>
<th>13,402</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value of Hotel Tax Collected</td>
<td>Workshops and Seminars</td>
<td>16,000</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td>Staff Training</td>
<td>1</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Hire of Venue (chairs, projector etc)</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Computer Supplies and IT Services</td>
<td>8,000</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td>Small Office Equipment</td>
<td>2,143</td>
</tr>
<tr>
<td></td>
<td>Travel Inland</td>
<td>5,697</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>12,980</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles</td>
<td>2,950</td>
</tr>
</tbody>
</table>

**Total**
- 77,837
## Workplan Details

### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Planned Outputs</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ Thousand</td>
</tr>
<tr>
<td></td>
<td>Total: 68,173</td>
</tr>
</tbody>
</table>

#### 2. Finance

**Output: Budgeting and Planning Services**

<table>
<thead>
<tr>
<th>Date for presenting draft Budget and Annual workplan to the Council</th>
<th>Allowances: 14,282</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date of Approval of the Annual Workplan to the Council</td>
<td>Computer Supplies and IT Services: 4,000</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Printing, Stationery, Photocopying and Binding: 1,500</td>
</tr>
<tr>
<td>-84 reams of paper procured at the district head quarters</td>
<td>Small Office Equipment: 832</td>
</tr>
<tr>
<td>-One computer serviced and maintained at the district head quarters</td>
<td>Fuel, Lubricants and Oils: 31,000</td>
</tr>
<tr>
<td>-Assorted small office equipment</td>
<td></td>
</tr>
<tr>
<td>procured at the district head quarters</td>
<td></td>
</tr>
<tr>
<td>-4 budget desk meetings convened at the district head quarters</td>
<td></td>
</tr>
<tr>
<td>-278 litres of fuel procured at the district head quarters</td>
<td></td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0  
**Non Wage Rec’t:** 51,614  
**Domestic Dev’t:** 0  
**Donor Dev’t:** 0  
**Total:** 51,614

**Output: LG Expenditure management Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Workshops and Seminars: 130,701</th>
</tr>
</thead>
<tbody>
<tr>
<td>-3 projects of LGMSD, NAADS and FIEFOC co funded at the district head quarters</td>
<td>Hire of Venue (chairs, projector etc): 100</td>
</tr>
<tr>
<td>-6 mentoring and supervision field visits made through out the district</td>
<td>Computer Supplies and IT Services: 4,001</td>
</tr>
<tr>
<td>-One workshop for financial managers held at the district head quarters</td>
<td>Printing, Stationery, Photocopying and Binding: 2,000</td>
</tr>
<tr>
<td>-Assorted small office equipment procured at the district head quarters</td>
<td>Small Office Equipment: 87</td>
</tr>
<tr>
<td>-One desktop repaired and maintained at the district head quarters</td>
<td>Bank Charges and other Bank related costs: 16,000</td>
</tr>
<tr>
<td>-111 reams of paper procured at the district head quarters</td>
<td>General Supply of Goods and Services: 159,012</td>
</tr>
<tr>
<td>-20 bank charges paid at the district head quarters</td>
<td>Travel Inland: 13,267</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils: 81,130</td>
</tr>
<tr>
<td></td>
<td>Maintenance Machinery, Equipment and Furniture: 1,000</td>
</tr>
<tr>
<td></td>
<td>Incapacity, death benefits and and funeral expenses: 1,000</td>
</tr>
<tr>
<td></td>
<td>Transfers to Government Institutions: 334,008</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0  
**Non Wage Rec’t:** 742,306  
**Domestic Dev’t:** 0  
**Donor Dev’t:** 0  
**Total:** 742,306

**Output: LG Accounting Services**

<table>
<thead>
<tr>
<th>Date for submitting annual LG final accounts to Auditor General</th>
<th>Allowances: 8,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>30/9 (Final accounts prepared at the District Headquarters)</td>
<td>Workshops and Seminars: 6,000</td>
</tr>
<tr>
<td></td>
<td>Hire of Venue (chairs, projector etc): 500</td>
</tr>
<tr>
<td></td>
<td>Computer Supplies and IT Services: 2,000</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding: 4,500</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils: 10,587</td>
</tr>
</tbody>
</table>
Vote: 521  Kasese District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ Thousand</td>
</tr>
</tbody>
</table>

2. Finance

Non Standard Outputs:
- 4 mentoring visits to the sub county level accountants in 22 rural sub counties throughout 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
- Pay VAT on the construction of multi purpose social hall

<table>
<thead>
<tr>
<th>Non-Residential Buildings</th>
<th>314,174</th>
</tr>
</thead>
</table>

| 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

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec't: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't: 971,517</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't 47,204</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't 266,970</td>
</tr>
<tr>
<td></td>
<td>Total 1,285,691</td>
</tr>
</tbody>
</table>

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec't: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't: 224,640</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't 339,232</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't 7,519</td>
</tr>
<tr>
<td></td>
<td>Total 563,382</td>
</tr>
</tbody>
</table>

#### 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 headquarters
  - Assorted office equipment procured at the district headquarters
  - 12 DEC meetings conducted at the district headquarters
  - 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

**Non Standard Outputs:**

- DSC Chair's Salaries 18,000
- Salary and Gratuity for LG elected Political Leaders 206,640
- Allowances 115,312
- Workshops and Seminars 41,401
- Books, Periodicals and Newspapers 700
- Special Meals and Drinks 5,000
- Printing, Stationery, Photocopying and Binding 3,000
- Small Office Equipment 500
- Bank Charges and other Bank related costs 262
- Travel Inland 79,486
- Fuel, Lubricants and Oils 90,571
- Maintenance - Vehicles 3,000

**Wage Rec’t:** 224,640
**Non Wage Rec’t:** 339,232
**Domestic Dev’t:** 0
**Donor Dev’t:** 7,519
**Total:** 563,382

**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

**Non Standard Outputs:**

- Allowances 7,519

**Wage Rec’t:** 0
**Non Wage Rec’t:** 7,519
**Domestic Dev’t:** 0
**Donor Dev’t:** 0
**Total:** 7,519

**Output: LG staff recruitment services**

- Allowances 90,000
- Advertising and Public Relations 10,000
- Books, Periodicals and Newspapers 400
- Special Meals and Drinks 4,000
- Printing, Stationery, Photocopying and Binding 3,000
- Small Office Equipment 500
## Workplan Details

### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Recruit and fill vacant posts depending on submissions from relevant authorities at the district head quarters</td>
<td>Bank Charges and other Bank related costs</td>
</tr>
<tr>
<td>- Confirm staff due for confirmation at the district head quarters</td>
<td>Subscriptions</td>
</tr>
<tr>
<td>- Disciplin staff at the district head quarters</td>
<td>Telecommunications</td>
</tr>
<tr>
<td>- Promote staff due for promotion at the district head quarters</td>
<td>Travel Inland</td>
</tr>
<tr>
<td>- Handle retirement of staff at the district headquarters</td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td>- Pay counsellors allowances at the district head quarters</td>
<td>Maintenance Machinery, Equipment and Furniture</td>
</tr>
</tbody>
</table>

### Output: LG Land management services

<table>
<thead>
<tr>
<th>No. of Land board meetings</th>
<th>Allowances</th>
</tr>
</thead>
<tbody>
<tr>
<td>16 (District Land Offices at the district head quarters)</td>
<td>3,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of land applications cleared</th>
<th>Printing, Stationery, Photocopying and Binding</th>
</tr>
</thead>
<tbody>
<tr>
<td>3000 (3000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)</td>
<td>2,900</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Fuel, Lubricants and Oils</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,500</td>
<td>621</td>
</tr>
</tbody>
</table>

**Total** 119,115

### Output: LG Financial Accountability

<table>
<thead>
<tr>
<th>No. of LG PAC reports discussed by Council</th>
<th>Allowances</th>
</tr>
</thead>
<tbody>
<tr>
<td>29 (29 LG PAC reports to be discussed at the District head quarters)</td>
<td>7,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of Auditor Generals queries reviewed per LG</th>
<th>Printing, Stationery, Photocopying and Binding</th>
</tr>
</thead>
<tbody>
<tr>
<td>29 (29 Auditor General’s reports reviewed at the district head quarters for the district and lower local governments)</td>
<td>1,399</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Fuel, Lubricants and Oils</th>
</tr>
</thead>
<tbody>
<tr>
<td>-116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports</td>
<td>12,108</td>
</tr>
</tbody>
</table>

**Total** 20,507

### Output: LG Political and executive oversight

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Allowances</th>
</tr>
</thead>
<tbody>
<tr>
<td>-30 travels by the DEC and Office of the Speaker on coordination outside the district</td>
<td>15,231</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>- 4 monitoring visits by the district executive through out the district</th>
<th>Fuel, Lubricants and Oils</th>
</tr>
</thead>
<tbody>
<tr>
<td>-4 monitoring visits by each standing committee of council throughout the district</td>
<td>20,009</td>
</tr>
</tbody>
</table>

**Total** 20,507
### Kasese District

#### Vote: 521

## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 31,240</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 4,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 35,240</td>
</tr>
</tbody>
</table>

### 3. Statutory Bodies

**Output: Standing Committees Services**

- 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

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 47,886</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 9,000</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 1,970</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 59,862</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

**Output: Vehicles & Other Transport Equipment**

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

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 5,574</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 5,574</td>
</tr>
</tbody>
</table>

**Output: Domestic Dev’t**

- 47,886

**Output: Donor Dev’t**

- 1,970
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 224,640</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 599,854</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 14,500</td>
</tr>
<tr>
<td></td>
<td>Total 838,994</td>
</tr>
</tbody>
</table>

## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

**Function: Agricultural Advisory Services**

#### 1. Higher LG Services

**Output: Agri-business Development and Linkages with the Market**

**Non Standard Outputs:**

- 11 higher level farmer organisations (HLFOs) strengthened in 11 LLGs of Kitswamba, Rukoki, Bugoye, Maliba, Kilembe, Kisinga, Kyanjumba, Kyondo, Bwera, Nyakiyumba, Munkunyu
- 5 strategic value chains developed with respect to coffee, poultry, bee, banana and piggy 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, Kyanjumba, Kyondo, Kisinga, Munkunyu, Nyakiyumba, Ihandiro, Bwera, Mpondwe Lhubiriha, Karambi, Kitholhu, Nyamwamba division, Central division and Bulumbiya division, Bulumbiya 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 stakeholders 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

**Wage Rec’t:** 0

**Non Wage Rec’t:** 0

**Domestic Dev’t** 132,763
**Workplan Details**

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
</tr>
<tr>
<td>Output: Technology Promotion and Farmer Advisory Services</td>
<td></td>
</tr>
<tr>
<td>No. of technologies distributed by farmer type</td>
<td>Travel Inland</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>130,673</td>
</tr>
<tr>
<td>No. of technologies distributed by farmer type</td>
<td>Travel Inland</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>130,673</td>
</tr>
<tr>
<td>No. of farmer advisory demonstration workshops</td>
<td>624 (624 demonstration workshops conducted at demonstration sites in 156 parishes in all the 28 LLGs)</td>
</tr>
<tr>
<td>No. of farmers receiving Agriculture inputs</td>
<td>8480 (8480 farmers receiving Agriculture inputs in all 28 LLGs)</td>
</tr>
<tr>
<td>No. of farmers accessing advisory services</td>
<td>276640 (276640 farmers accessing advisory services in all 28 LLGs i.e. Bwesumbu, Kyabarurugira, Kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatosoro TC, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumba, Ihandiro, Bwera, Mpundwe-Ihubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyanwamba Division, central division and Bulembia division)</td>
</tr>
<tr>
<td>No. of functional Sub County Farmer Forums</td>
<td>28 (Functional sub county farmer for a maintained in all 28 LLGs i.e. Bwesumbu, Kyabarurugira, Kitswamba, Hima, Maliba, Bugoye, Karusandara, Rukoki, Kilembe, Muhokya, Mahango, L.Katwe, Katwe Kabatosoro TC, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumba, Ihandiro, Bwera, Mpundwe-Ihubiriha, Karambi, Kitholhu, Isango, Buhuhira, Nyanwamba Division, central division and Bulembia division)</td>
</tr>
</tbody>
</table>
Vote: 521  Kasese District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$h Thousand</td>
</tr>
</tbody>
</table>

### 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
- 1 Production trade show and 1 study exchange visit at the district head quarters
- 4 quarterly production meetings at the district head quarters
- 100 routine field visits to 29 lower local governments
- 4 constituency meetings held across the district
- 4 monitoring visits by technical and political leaders across the district

**General Staff Salaries** 36,502

**Workshops and Seminars** 6,000

**Printing, Stationery, Photocopying and Binding** 2,000

**Fuel, Lubricants and Oils** 15,405

**Total** 59,907

**Output: Crop disease control and marketing**

<table>
<thead>
<tr>
<th>No. of Plant marketing facilities constructed</th>
<th>Allowances</th>
<th>Staff Training</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (-1 green house kits procured and setup in Isango Sub County)</td>
<td>2,990</td>
<td></td>
</tr>
</tbody>
</table>

**Printing, Stationery, Photocopying and Binding** 2,000
### Workplan Details

#### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Procure 600 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitswamba, Kisinga, Nyakinyumba and Munkunyu</td>
<td><strong>Small Office Equipment</strong> 200</td>
</tr>
<tr>
<td>- 2 cassava greaters/chippers procured at the district head quarters</td>
<td><strong>General Supply of Goods and Services</strong> 39,539</td>
</tr>
<tr>
<td>- One solar drier for fruit processing procured for a lead farmer in Munkunyu Sub County</td>
<td><strong>Fuel, Lubricants and Oils</strong> 26,260</td>
</tr>
<tr>
<td>- One information management system updated at the district head quarters</td>
<td><strong>Wage Rec’ t:</strong> 0</td>
</tr>
<tr>
<td>- BBW controlled in the district</td>
<td><strong>Non Wage Rec’ t:</strong> 33,743</td>
</tr>
<tr>
<td>- 2 staff training to build capacity conducted at the district head quarters</td>
<td><strong>Domestic Dev’t</strong> 39,539</td>
</tr>
<tr>
<td>- 4 staff meetings conducted at the district head quarters</td>
<td><strong>Donor Dev’t</strong> 0</td>
</tr>
<tr>
<td>- 4 supervision and backstopping visits conducted in the whole district</td>
<td><strong>Total</strong> 73,282</td>
</tr>
<tr>
<td>- 4 official coordination visits to MAAIF in Kampala/Entebbe</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Details

### Planned Outputs (Description and Location) and Activities

#### 4. Production and Marketing

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

### Output: Fisheries regulation

<table>
<thead>
<tr>
<th>No. of fish ponds stocked</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumba, Kitholhu, Ihandiro)</td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td>100 - 100 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumba, Kitholhu, Ihandiro</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Workshops and Seminars

<table>
<thead>
<tr>
<th>No. of fish ponds constructed and maintained</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - 100 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumba, Kitholhu, Ihandiro</td>
<td><strong>UShs Thousand</strong></td>
</tr>
</tbody>
</table>

### Output: Quantity of fish harvested

<table>
<thead>
<tr>
<th>Quantity of fish harvested</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumba, Kitholhu, Ihandiro)</td>
<td><strong>UShs Thousand</strong></td>
</tr>
</tbody>
</table>

### Output: Medical and Agricultural supplies

<table>
<thead>
<tr>
<th>Quantity of fish harvested</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>60000 (In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumba, Kitholhu, Ihandiro)</td>
<td><strong>UShs Thousand</strong></td>
</tr>
</tbody>
</table>
## Kasese District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>-60,000 fish fry procured to support 3</td>
<td></td>
</tr>
<tr>
<td>demonstration farmers in Karusandara, Maliba and</td>
<td></td>
</tr>
<tr>
<td>Kyondo Sub Counties</td>
<td></td>
</tr>
<tr>
<td>-Support fisheries demo farmers with 250 bags of feeds</td>
<td></td>
</tr>
<tr>
<td>to enhance household income in the LLGs of Karusandara,</td>
<td></td>
</tr>
<tr>
<td>Maliba and Kyondo</td>
<td></td>
</tr>
<tr>
<td>-Extend water to Katunguru Fish selling slab in Lake</td>
<td></td>
</tr>
<tr>
<td>Katwe Sub County</td>
<td></td>
</tr>
<tr>
<td>-One fisheries staff kit procured (10 lift jackets,</td>
<td></td>
</tr>
<tr>
<td>4 torches and 10 overalls) at the district head</td>
<td></td>
</tr>
<tr>
<td>quarters</td>
<td></td>
</tr>
<tr>
<td>-24 monitoring control and surveillance patrols on</td>
<td></td>
</tr>
<tr>
<td>Lakes Edward, George and Kazinga Channel, markets and</td>
<td></td>
</tr>
<tr>
<td>roads</td>
<td></td>
</tr>
<tr>
<td>-Repair and servicing of one patrol boat on Kazinga</td>
<td></td>
</tr>
<tr>
<td>Channel</td>
<td></td>
</tr>
<tr>
<td>-One information management system updated at the district</td>
<td></td>
</tr>
<tr>
<td>head quarters</td>
<td></td>
</tr>
<tr>
<td>-4 supervisory and monitoring visits to Lake fisheries,</td>
<td></td>
</tr>
<tr>
<td>fish farming and cages at Kahendero, Hamukungu, Kasenyi,</td>
<td></td>
</tr>
<tr>
<td>Katunguru, Katwe, Kavanga and fish farming sub counties</td>
<td></td>
</tr>
<tr>
<td>of Maliba, Bugoye, Rukoki, Bulembia, Kilembe, Kasenyi,</td>
<td></td>
</tr>
<tr>
<td>Kyondo, Munkunyu, Nyakiyumbu, Ihandiro and Kitholhu</td>
<td></td>
</tr>
<tr>
<td>-6 BMUs elected and trained at Kahendero, Hamukungu,</td>
<td></td>
</tr>
<tr>
<td>Katunguru, Kasenyi, Katwe and Kavanga</td>
<td></td>
</tr>
<tr>
<td>-6 travels to Department of Fisheries Resources in</td>
<td></td>
</tr>
<tr>
<td>Entebbe and Regional Management Meetings</td>
<td></td>
</tr>
<tr>
<td>-One outboard engine maintained at District head</td>
<td></td>
</tr>
<tr>
<td>quarters</td>
<td></td>
</tr>
<tr>
<td>-One desk top computer maintained at the district head</td>
<td></td>
</tr>
<tr>
<td>quarters</td>
<td></td>
</tr>
<tr>
<td>-One motor cycle maintained at the district head</td>
<td></td>
</tr>
<tr>
<td>quarters</td>
<td></td>
</tr>
<tr>
<td>-One vehicle maintained at the district head quarters</td>
<td></td>
</tr>
<tr>
<td>-4 staff planning meetings conducted at the district</td>
<td></td>
</tr>
<tr>
<td>head quarters</td>
<td></td>
</tr>
<tr>
<td>-55 reams of paper procured at the district head</td>
<td></td>
</tr>
<tr>
<td>quarters</td>
<td></td>
</tr>
<tr>
<td>-12 technical backstopping visits to 22 community based</td>
<td></td>
</tr>
<tr>
<td>trainers in 10 sub counties of Maliba, Bugoye, Kilembe,</td>
<td></td>
</tr>
<tr>
<td>Bulembia, Kyondo, Kisinga, Munkunyu, Kitholhu and</td>
<td></td>
</tr>
<tr>
<td>Nyakiyumbu</td>
<td></td>
</tr>
<tr>
<td>-2 trainings for fisheries staff and 3 cage host</td>
<td></td>
</tr>
<tr>
<td>farmers in Kayanja, Katwe and Kasenyi conducted</td>
<td></td>
</tr>
<tr>
<td>-10 technical backstopping visits to cage farmers in</td>
<td></td>
</tr>
<tr>
<td>Kayanja, Katwe and Kasenyi landing sites</td>
<td></td>
</tr>
<tr>
<td>-22 CBTS facilitated for training and demonstrating to</td>
<td></td>
</tr>
<tr>
<td>80 fish farmer groups in the S/Cs of Maliba, Bugoye,</td>
<td></td>
</tr>
<tr>
<td>Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo,</td>
<td></td>
</tr>
<tr>
<td>Nyakiyumbu, Kitholhu, Ihandiro</td>
<td></td>
</tr>
<tr>
<td>-1 wooden cage fish trial supported on lake Edward and</td>
<td></td>
</tr>
<tr>
<td>George</td>
<td></td>
</tr>
<tr>
<td>-A farmer participatory research for cut fish farm based</td>
<td></td>
</tr>
<tr>
<td>feed formulation in the S/Cs of Maliba, Kisinga and</td>
<td></td>
</tr>
<tr>
<td>Kyondo</td>
<td></td>
</tr>
</tbody>
</table>
Vote: 521  Kasese District

Workplan Details

<table>
<thead>
<tr>
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<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Production and Marketing</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't:</td>
<td>29,447</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't:</td>
<td>88,043</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>117,490</td>
</tr>
<tr>
<td>3. Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Specialised Machinery and Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-Procure 60 coffee hand pulpilng machines for farmers in</td>
<td></td>
<td>72,000</td>
</tr>
<tr>
<td>the LLGs of Kilembe, Kitholhu, Kyondo and Bwesumbu</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't:</td>
<td>72,000</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>72,000</td>
</tr>
</tbody>
</table>

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

<table>
<thead>
<tr>
<th>No. of market information reports disseminated</th>
<th>Allowances</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>Fuel, Lubricants and Oils</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>999</td>
<td>56</td>
<td>745</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

- Farmers in 6 sub counties of Kitwamba, Kyabarungiga, Hima TC, Kisiga 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, Buisa and Kayunga Districts.
- 12 evaluations on micro finance and entreprenership conducted

<table>
<thead>
<tr>
<th>No. of producers or producer groups linked to market internationally through UEPB</th>
<th>Allowances</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>Fuel, Lubricants and Oils</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>1,890</td>
<td>210</td>
<td>29,326</td>
</tr>
</tbody>
</table>

2. Market Linkage Services

- 4 quarterly training by the LED resource team conducted at the District Headquarter.
- a 4 day exposure visit by the LED team to Oyam, Buisa and Kayunga Districts.
- 12 evaluations on micro finance and entreprenership conducted

3. Cooperatives Mobilisation and Outreach Services

<table>
<thead>
<tr>
<th>No. of cooperative groups supervised</th>
<th>Allowances</th>
<th>Workshops and Seminars</th>
<th>Fuel, Lubricants and Oils</th>
<th>Transfers to Other Private Entities</th>
</tr>
</thead>
<tbody>
<tr>
<td>20 (10 sub counties of Kitwamba,</td>
<td>1,500</td>
<td>1,890</td>
<td>210</td>
<td>29,326</td>
</tr>
<tr>
<td>Kyabarungiga, Hima t/c, Kisiga,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nyakiyumbu, Bwera, Karusandara, L.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Katinga, Kilembe, Kasese Mun)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of cooperative groups</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>mobilised for registration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of cooperatives assisted in</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>registration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
</tr>
</tbody>
</table>

#### 4. Production and Marketing

**Non Standard Outputs:**
- 6 NAADS producer groups mobilised into cooperatives across the district
- Support 8 cooperative societies S/ACCOs 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

<table>
<thead>
<tr>
<th>Output: Industrial Development Services</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
</tr>
<tr>
<td>A report on the nature of value addition support existing and needed</td>
<td>0</td>
</tr>
<tr>
<td>No. of opportunities identified for industrial development</td>
<td>0</td>
</tr>
<tr>
<td>No. of value addition facilities in the district</td>
<td>0</td>
</tr>
<tr>
<td>No. of producer groups identified for collective value addition support</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs: -20 supervision visits to small scale industries conducted across the district</td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 3,600 |
| Domestic Dev’t | 29,326 |
| Donor Dev’t | 0 |
| **Total** | **32,926** |

<table>
<thead>
<tr>
<th>Output: Other</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
</tr>
<tr>
<td>Allowances</td>
<td>569</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>456</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>230</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>545</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,800</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,800</strong></td>
</tr>
</tbody>
</table>
### Workplan Details

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

### 5. Health

**Function: Primary Healthcare**

#### 1. Higher LG Services

**Output: Healthcare Management Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Medical Expenses(To Employees)</th>
<th>Incapacity, death benefits and funeral expenses</th>
<th>Advertising and Public Relations</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>Bank Charges and other Bank related costs</th>
<th>District PHC wage</th>
<th>Wage Rec’t: 4,389,478</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 District Health office functional at the district head quarters</td>
<td>1,000</td>
<td>1,000</td>
<td>3,000</td>
<td>3,730</td>
<td>1,200</td>
<td>4,389,478</td>
<td>4,389,478</td>
</tr>
<tr>
<td>1,600 health worker paid salaries at the district head quarters</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LLG Health facilities across the district</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conduct mentoring sessions for all</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conduct HIV/AIDS sensitization workshops with all health workers across the district</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conduct project based activities in all</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>health facilities across the district</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-1 District Health office functional at the district head quarters</td>
<td>1,000</td>
<td>1,000</td>
<td>3,000</td>
<td>3,730</td>
<td>1,200</td>
<td>4,389,478</td>
<td>4,389,478</td>
</tr>
<tr>
<td>-1,600 health worker paid salaries at the district head quarters</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LLG Health facilities across the district</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conduct mentoring sessions for all</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conduct HIV/AIDS sensitization workshops with all health workers across the district</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conduct project based activities in all</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>health facilities across the district</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-General Supply of Goods and Services</td>
<td>718,079</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-Travel Inland</td>
<td>694,813</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-Fuel, Lubricants and Oils</td>
<td>15,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-Maintenance - Vehicles</td>
<td>6,095</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,826,535</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

**Output: District Hospital Services (L.L.S.)**

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

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 557,887</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 252,570</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 2,528,719</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total: 3,339,176</td>
</tr>
</tbody>
</table>

**Vote: 521 Kasese District**
## Workplan Details

### 5. Health

#### Output: NGO Hospital Services (LLS.)

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of outpatients that visited the NGO hospital facility</td>
<td>0</td>
<td>137,577</td>
<td>0</td>
<td>0</td>
<td>137,577</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in NGO hospitals facilities.</td>
<td>0</td>
<td>700,807</td>
<td>0</td>
<td>0</td>
<td>700,807</td>
</tr>
<tr>
<td>Number of inpatients that visited the NGO hospital facility</td>
<td>0</td>
<td>132,246</td>
<td>0</td>
<td>0</td>
<td>132,246</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>132,246</td>
<td>0</td>
<td>0</td>
<td>132,246</td>
</tr>
</tbody>
</table>

#### Output: NGO Basic Healthcare Services (LLS.)

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>0</td>
<td>132,246</td>
<td>0</td>
<td>0</td>
<td>132,246</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the NGO Basic health facilities</td>
<td>0</td>
<td>132,246</td>
<td>0</td>
<td>0</td>
<td>132,246</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
<td>0</td>
<td>132,246</td>
<td>0</td>
<td>0</td>
<td>132,246</td>
</tr>
<tr>
<td>Number of inpatients that visited the NGO Basic health facilities</td>
<td>0</td>
<td>132,246</td>
<td>0</td>
<td>0</td>
<td>132,246</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>132,246</td>
<td>0</td>
<td>0</td>
<td>132,246</td>
</tr>
</tbody>
</table>

### Output: Basic Healthcare Services (HCIV-HCII-LLS)
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. Health</strong> % of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td><strong>LG Unconditional grants (current)</strong></td>
</tr>
<tr>
<td>85 (Bwera Ihandiro Karambi Kitholhu Nyakiyumbe, Munkunyu Lake Katwe Katwe/Kabatoro TC Kisinga Kyarumba Kyondo, Bugoye Kiswamtha, Bwesumbu Kyaburungira Maliba Hluma Town Council, Karusandara Rukooki Mahango Kilembe Muhokya Kasese Town Council)</td>
<td>233,042</td>
</tr>
<tr>
<td><strong>% of approved posts filled with qualified health workers</strong></td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 521**  
**Kasese District**

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. Health</strong></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td><strong>No. and proportion of deliveries conducted in the Govt. health facilities</strong></td>
<td></td>
</tr>
<tr>
<td>17600 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II)</td>
<td></td>
</tr>
<tr>
<td>Nyangonge II, Nyamirami II, Nyakabingo II, Nyahirongo III, Nkoko II, Mweya outreach, Mukatili III, Muhokya III, Muhindi II, Mubuku(Kiosojo) II</td>
<td></td>
</tr>
<tr>
<td>Kwethe outreach, Bwesimba II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Buhalitsa II, Bikunya II, Bikone II</td>
<td></td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td></td>
</tr>
<tr>
<td>45000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II)</td>
<td></td>
</tr>
<tr>
<td>Nyangonge II, Nyamirami II, Nyakabingo II, Nyahirongo III, Nkoko II, Mweya outreach, Mukatili III, Muhokya III, Muhindi II, Mubuku(Kiosojo) II</td>
<td></td>
</tr>
<tr>
<td>Kwethe outreach, Bwesimba II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Buhalitsa II, Bikunya II, Bikone II</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 521  Kasese District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Health</strong></td>
<td></td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td></td>
</tr>
<tr>
<td><strong>5. Health</strong></td>
<td></td>
</tr>
<tr>
<td>No.of trained health related training sessions held.</td>
<td></td>
</tr>
</tbody>
</table>

---

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Kasese District

Vote: 521

Workplan Details

5. Health

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USsh Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Health</td>
<td></td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td></td>
</tr>
</tbody>
</table>

- No. of children immunized with Pentavalent vaccine: 0
- Non Standard Outputs: 0

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

3. Capital Purchases

Output: Staff houses construction and rehabilitation

<table>
<thead>
<tr>
<th>No of staff houses rehabilitated</th>
<th>Residential Buildings</th>
<th>USsh Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 (Two staff quarter houses completed at Kahokya HC II in Lake Katwe Sub County and Kabatunda HC III in Kyaharungira Sub County)</td>
<td>128,070</td>
<td></td>
</tr>
</tbody>
</table>

Non Standard Outputs:

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

Output: OPD and other ward construction and rehabilitation
### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. Health</strong></td>
<td></td>
</tr>
<tr>
<td>No of OPD and other wards rehabilitated</td>
<td></td>
</tr>
<tr>
<td>No of OPD and other wards constructed</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1 (One OPD completed at Nyakimasi Health Centre II in Bwera Sub County)</td>
<td><strong>Non-Residential Buildings</strong> 54,832</td>
</tr>
<tr>
<td>1 (One OPD completed at Nyakatonzi in Nyakatonzi Sub County HC)</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>54,832</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>54,832</strong></td>
</tr>
</tbody>
</table>

**Output: Theatre construction and rehabilitation**

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of theatres constructed</td>
<td></td>
</tr>
<tr>
<td>No of theatres rehabilitated</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1 (Construction of the Theatre at Nyamirami H/C III in Muhokya Sub County)</td>
<td><strong>Non-Residential Buildings</strong> 160,000</td>
</tr>
<tr>
<td>1 ()</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>160,000</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>160,000</strong></td>
</tr>
</tbody>
</table>
Vote: 521  Kasese District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USS Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 4,389,478</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 1,256,924</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 342,902</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 1,383,805</td>
</tr>
<tr>
<td></td>
<td>Total: 7,373,109</td>
</tr>
</tbody>
</table>

### 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)
- 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.)
- Non Standard Outputs:
  - 12 staff meetings at the district headquarters
  - 4 travels to Kampala on coordination with MoES

**General Staff Salaries**

<table>
<thead>
<tr>
<th>Description</th>
<th>USS Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>13,451,053</td>
</tr>
<tr>
<td>Allowances</td>
<td>2,973</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 13,451,053  
**Non Wage Rec’t:** 4,973  
**Domestic Dev’t:** 0  
**Donor Dev’t:** 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.)
- 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 throughout the district.)
- No. of students passing in grade one: 500 (In all the 225 P.7 schools throughout the district.)
- Non Standard Outputs:
  - 233 schools supported for games and sports across the district.
  - 233 school management committees operational.
  - 233 Administrative offices operational

**Transfers to other gov’t units(current)**

<table>
<thead>
<tr>
<th>Description</th>
<th>USS Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to other gov’t units(current)</td>
<td>919,222</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0  
**Non Wage Rec’t:** 919,222  
**Domestic Dev’t:** 0  
**Donor Dev’t:** 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),
- Non-Residential Buildings: 224,269
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
</tr>
</tbody>
</table>

### 6. Education

**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). Using SFG funds to construct 12 new classrooms 2@ at the P/Ss of Kiyonga in Bweria, Minana SDA in Buhuhira, Kyemize in Mahokya, Maghomia in Bugoye, Egidio in Mahango and Nyakanengo in Bwesumbu**

- **No. of classrooms rehabilitated in UPE:** 3 (3 classroom block completed at Kalonge P/S in Kyarumba S/C)
- **Non Standard Outputs:** N/A

<table>
<thead>
<tr>
<th>Output: Latrine construction and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. of latrine stances constructed</strong></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
</tbody>
</table>

**Non-Residential Buildings**

- **No. of latrine stances rehabilitated:** 0
- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 40,000
- **Donor Dev’t:** 0
- **Total:** 40,000

<table>
<thead>
<tr>
<th>Output: Teacher house construction and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. of teacher houses constructed</strong></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
</tbody>
</table>

**Residential Buildings**

- **No. of teacher houses rehabilitated:** 0
- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 353,957
- **Donor Dev’t:** 0
- **Total:** 353,957

**Output: Provision of furniture to primary schools**

---

Page 116
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
</tr>
<tr>
<td>No. of primary schools receiving furniture</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>6 (Kitswamba SDA, Muhokya, Kyondo Nyamighera, Kyemize and Kalonge Upper P/SS)</td>
<td>36,600</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function: Secondary Education</strong></td>
<td></td>
</tr>
<tr>
<td><strong>1. Higher LG Services</strong></td>
<td></td>
</tr>
<tr>
<td>Output: Secondary Teaching Services</td>
<td></td>
</tr>
<tr>
<td>No. of students sitting O level</td>
<td></td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td></td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>365 (Paying salaries to 365 teachers in the 17 Government Grant Aided Secondary Schools listed below: Kuruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Therese SS, Saad Memorial, Kisinga Voe, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function: Secondary Education</strong></td>
<td></td>
</tr>
<tr>
<td><strong>2. Lower Level Services</strong></td>
<td></td>
</tr>
<tr>
<td>Output: Secondary Capitation(USE)/(LLS)</td>
<td></td>
</tr>
<tr>
<td>No. of students enrolled in USE</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>25000 (Disburse USE funds to the 42 beneficiary secondary schools across the District)</td>
<td>2,170,092</td>
</tr>
<tr>
<td>Disburse Universal Secondary Education Funds to 42 USE beneficiary schools</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function: Secondary Education</strong></td>
<td></td>
</tr>
<tr>
<td><strong>3. Capital Purchases</strong></td>
<td></td>
</tr>
<tr>
<td>Output: Classroom construction and rehabilitation</td>
<td></td>
</tr>
<tr>
<td>No. of classrooms constructed in USE</td>
<td></td>
</tr>
<tr>
<td>No. of classrooms rehabilitated in USE</td>
<td></td>
</tr>
</tbody>
</table>

*Wage Rec’t:* 0  
*Non Wage Rec’t:* 0  
*Domestic Dev’t:* 36,600  
*Donor Dev’t:* 0  
*Total:* 36,600

**Transfer to other gov’t units(current):** 2,170,092

**Disburse Universal Secondary Education Funds to 42 USE beneficiary schools:** 2,170,092

**Non-Residential Buildings:** 331,465
### Vote: 521  Kasese District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function: Skills Development</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1. Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Tertiary Education Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of students in tertiary education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of tertiary education Instructors paid salaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function: Education &amp; Sports Management and Inspection</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1. Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Monitoring and Supervision of Primary &amp; secondary Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of tertiary institutions inspected in quarter</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of inspection reports provided to Council</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 6. Education

**Non Standard Outputs:**

**Function: Skills Development**

1. **Higher LG Services**

**Output: Tertiary Education Services**

- No. of students in tertiary education: 0
- No. of tertiary education instructors paid salaries: 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

**Wage Rec’t:** 0
**Non Wage Rec’t:** 0
**Domestic Dev’t:** 331,465
**Donor Dev’t:** 0
**Total:** 331,465

**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
- No. of tertiary institutions inspected in quarter: 0
- No. of inspection reports provided to Council: 0
- 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.)
- Non Standard Outputs: N/A

**Wage Rec’t:** 0
**Non Wage Rec’t:** 47,211
**Domestic Dev’t:** 23,419
**Donor Dev’t:** 5,218
**Total:** 25,638
## Vote: 521  Kasese District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

### 6. Education

#### Function: Special Needs Education

#### 1. Higher LG Services

**Output: Special Needs Education Services**

<table>
<thead>
<tr>
<th>No. of SNE facilities operational</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>2,000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Travel Inland</td>
<td>2,352</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>11,381</td>
</tr>
</tbody>
</table>

- No. of children accessing SNE facilities: 0
- Non Standard Outputs: N/A
- Wage Rec': 0
- Non Wage Rec': 15,733
- Domestic Dev': 0
- Donor Dev': 0
- Total: 15,733
Vote: 521  Kasese District

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’i:</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’i:</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
</tbody>
</table>

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
- 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

Printing, Stationery, Photocopying and Binding

Maintenance - Vehicles

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

Printing, Stationery, Photocopying and Binding

Fuel, Lubricants and Oils

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)

LG Conditional grants(current): 147,337

Non Standard Outputs:

Wage Rec’i: 0
Non Wage Rec’i: 147,337
Domestic Dev’t: 0
Donor Dev’t: 0
## Vote: 521  Kasese District

### Local Government Workplan

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Urban roads upgraded to Bitumen standard (LLS)</strong></td>
<td></td>
<td>147,337</td>
</tr>
<tr>
<td></td>
<td>Length in Km. of urban roads upgraded to bitumen standard</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Output: District Roads Maintainence (URF)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Length in Km of District roads periodically maintained</td>
<td>38</td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Output: Bridge Construction</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of Bridges Constructed</td>
<td>7</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

- Transfer of urban roads funds to Katwe Kabaleto TC, Hima TC and Mpondwe Lhubiriha TC
- Urban roads upgraded to Bitumen standard (376,369)
- Periodic maintenance of Kibibiriha-Bhandiro road (10km)
- Periodic maintenance of Road Barrier-Mahango-Muhokya road (10.5km)
- Completion of periodic maintenance of Kinyamuseke-Murutu road (7.8km)
- Open and grade Community Access Road i.e. Rusese-Kyempara-Iengo (2.5 km)
- Entire district in all the 23 lower local governments
- Maintenance of Grader, Roller, Tipper, Machinery and Equipment
- Completion of Kaghema bridge
- Completion of Kanyamunyu bridge
- Completion of Katumba bridge

**LG Conditional grants(current)**

- 376,369
- 951,996
- 9,819
### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USSh Thousand</td>
</tr>
</tbody>
</table>

#### 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:

Wage Rec’t: 0
Non Wage Rec’t: 0
Domestic Dev’t: 0
Donor Dev’t: 200,000
Total: 200,000

**Function: District Engineering Services**

1. Higher LG Services

**Output: Electrical Installations/Repairs**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Electric</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>-Extend electricity to sub county head quarters at Munkunyu, Maliba, Kiswana, Kyondo Kitswamba, Kyabarungira and Nyakinyambu Sub Counties</td>
<td>150,000</td>
<td>0</td>
<td>100,000</td>
<td>150,000</td>
</tr>
</tbody>
</table>

2. Capital Purchases

**Output: Construction of public Buildings**

<table>
<thead>
<tr>
<th>No. of Public Buildings Constructed</th>
<th>Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (-Complete payment on the construction of Lhobiriha border market in Mpondwe Lhobiriha TC)</td>
<td>284,000</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

Wage Rec’t: 0
Non Wage Rec’t: 0
Domestic Dev’t: 0
Donor Dev’t: 110,000
Total: 110,000
## Workplan Details

### Planned Outputs (Description and Location) and Activities

### Planned Expenditure By Item

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
</table>

### 7b. Water

**Function: Rural Water Supply and Sanitation**

#### 1. Higher LG Services

**Output: Operation of the District Water Office**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Supplies and IT Services</td>
<td>3,950</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>4,150</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>950</td>
</tr>
<tr>
<td>Electricity</td>
<td>750</td>
</tr>
<tr>
<td>Water</td>
<td>995</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>7,296</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>17,642</td>
</tr>
</tbody>
</table>

**Total** 35,733

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workshops and Seminars</td>
<td>5,060</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,945</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>13,455</td>
</tr>
</tbody>
</table>

**Total** 21,460

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>10,000</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>10,000</td>
</tr>
</tbody>
</table>

**Total** 20,000

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>5,600</td>
</tr>
<tr>
<td>Consultancy Services - Short-term</td>
<td>10,207</td>
</tr>
</tbody>
</table>

**Total** 15,807

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>10,000</td>
</tr>
</tbody>
</table>

**Total** 10,000

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>3,950</td>
</tr>
</tbody>
</table>

**Total** 3,950

---

**Kasese District**

**Vote:** 521

### Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Total</td>
<td>35,733</td>
</tr>
</tbody>
</table>

**Output: Operation of the District Water Office**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>7,296</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>21,460</td>
</tr>
</tbody>
</table>

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**Workplan Details**

**Planned Outputs (Description and Location) and Activities**

**Planned Expenditure By Item**

**UShs Thousand**

---

**Kasese District**

**Vote:** 521

---

**Local Government Workplan**
## Workplan Details

**Planned Outputs (Description and Location) and Activities**

<table>
<thead>
<tr>
<th>Planned Expenditure By Item</th>
<th>US$ Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
</tr>
<tr>
<td><strong>No. of water pump mechanics, scheme attendants and caretakers trained</strong></td>
<td>00 (N/A)</td>
</tr>
<tr>
<td><strong>% of rural water point sources functional</strong> (Shallow Wells)</td>
<td>00 (N/A)</td>
</tr>
<tr>
<td><strong>% of rural water point sources functional (Gravity Flow Scheme)</strong></td>
<td>00 (N/A)</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t</strong></td>
<td>25,807</td>
</tr>
<tr>
<td><strong>Donor Dev’t</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25,807</td>
</tr>
</tbody>
</table>

**Output: Promotion of Sanitation and Hygiene**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>-5 sanitation campaigns and 10 household hygiene awareness visits in the subcounties of Kilembe for Busongora county and Kyarumba for Bukonzo county</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t</strong></td>
<td>21,000</td>
</tr>
<tr>
<td><strong>Donor Dev’t</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>21,000</td>
</tr>
</tbody>
</table>

### 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) |
| Non Standard Outputs: |    |
| **Wage Rec’t:** | 0 |
| **Non Wage Rec’t:** | 0 |
| **Domestic Dev’t** | 13,000 |
| **Donor Dev’t** | 0 |
| **Total** | 266,973 |

**Output: Borehole drilling and rehabilitation**

| No. of deep boreholes rehabilitated | 10 (-2 in Nyakatonzi, 1 in Munkunyu, 3 Other Structures in Nyakiyundo, 2 in Lake Katwe and 2 in Karusandara) |
| No. of deep boreholes drilled (hand pump, motorised) | 7 (Rehabilitation of boreholes as below: -3 no. Boreholes in L.Katwe Sc -1 in Nyakiyumbo Sc -2 No. Boreholes in Munkunyu Sc -1 boreholes in Karusandara Sub County) |
| Non Standard Outputs: |    |
| **Wage Rec’t:** | 0 |
| **Non Wage Rec’t:** | 0 |
| **Domestic Dev’t** | 50,000 |
## Workplan Details

### 7b. Water

#### Output: Construction of piped water supply system

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of piped water supply systems constructed (GFS, borehole pumped, surface water)</td>
<td><strong>Donor Dev’t</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 50,000</td>
</tr>
<tr>
<td>No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)</td>
<td>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 Lhuhiri 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/C)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td><strong>Other Structures</strong> 511,890</td>
</tr>
</tbody>
</table>

#### Output: Construction of dams

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of dams constructed</td>
<td><strong>Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td>2 (-Construct 2 valley tanks/dams in pastoralist areas of Nyakatoni and Kituwamba Sub Counties)</td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev’t</strong> 408,890</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td><strong>Donor Dev’t</strong> 103,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 511,890</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of dams constructed</td>
<td><strong>Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td>2 (-Construct 2 valley tanks/dams in pastoralist areas of Nyakatoni and Kituwamba Sub Counties)</td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev’t</strong> 88,584</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td><strong>Donor Dev’t</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 88,584</td>
</tr>
</tbody>
</table>
## Vote: 521  Kasese District

### Workplan Details

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

### 8. Natural Resources

**Function: Natural Resources Management**

#### 1. Higher LG Services

**Output: District Natural Resource Management**

- General office well coordinated and managed at District Headquarters.
- Transfer revenue sharing funds to benefiting LLGs across the district

<table>
<thead>
<tr>
<th>Item</th>
<th>Allowances</th>
<th>Workshops and Seminars</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>Electricity</th>
<th>Water</th>
<th>Travel Inland</th>
<th>Maintenance - Vehicles</th>
<th>Maintenance Machinery, Equipment and Furniture</th>
<th>Transfers to Government Institutions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>7,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>92,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>99,000</strong></td>
<td><strong>500</strong></td>
<td><strong>1,000</strong></td>
<td><strong>200</strong></td>
<td><strong>300</strong></td>
<td><strong>500</strong></td>
<td><strong>1,300</strong></td>
<td><strong>1,000</strong></td>
<td><strong>92,000</strong></td>
<td><strong>92,000</strong></td>
</tr>
</tbody>
</table>

**Output: Tree Planting and Afforestation**

- Number of people (Men and Women) participating in tree planting days 0
- Area (Ha) of trees established (planted and surviving) 0 (N/A)
- Performance of established plantations monitored across the district

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 500 |
| Domestic Dev’t: | 0 |
| Donor Dev’t: | 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)
- No. of Agro forestry Demonstrations 0 (N/A)

<table>
<thead>
<tr>
<th>Workshops and Seminars</th>
<th>700</th>
</tr>
</thead>
</table>
## Kasese District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: N/A</td>
<td></td>
</tr>
</tbody>
</table>

#### Wage Rec’t: 0
- Non Wage Rec’t: 700
- Domestic Dev’t: 0
- Donor Dev’t: 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) | Allowances |
|                                                               | Workshops and Seminars |
|                                                               |                             |
| Non Standard Outputs: N/A                                    |                             |

- Wage Rec’t: 0
- Non Wage Rec’t: 2,000
- Domestic Dev’t: 0
- Donor Dev’t: 0
- Total: 2,000

**Output: Community Training in Wetland management**

| No. of Water Shed Management Committees formulated | 8 (Kahendero, Hamukungu, Kasenyi, Katunguru) |
|                                                  | Workshops and Seminars |
|                                                  | Travel Inland |
| Non Standard Outputs: N/A                        |                             |

- Wage Rec’t: 0
- Non Wage Rec’t: 2,000
- Domestic Dev’t: 20,000
- Donor Dev’t: 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) |
|                                                     | Allowances |
|                                                     | Workshops and Seminars |
| Area (Ha) of Wetlands demarcated and restored       | 3 supervisory visits done to Kahokya, Kyanatsu and Diriano wetlands |
| Non Standard Outputs:                               |                             |

- Wage Rec’t: 0
- Non Wage Rec’t: 5,912
- Domestic Dev’t: 0
- Donor Dev’t: 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) |
|                                                         | Workshops and Seminars |
| Non Standard Outputs:                                   |                             |

- Wage Rec’t: 0
- Non Wage Rec’t: 1,801
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Monitoring and Evaluation of Environmental Compliance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>Allowances</td>
<td>500</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>10 (All implemented projects and major development private and public in the entire district monitored for compliance)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,801</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>Allowances</td>
<td>1,700</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>0 (N/A)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>3 Land titles secured</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,700</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,700</td>
<td></td>
</tr>
<tr>
<td><strong>Output: Infrastructure Planning</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Allowances</td>
<td>500</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>29 Physical planning committees trained on their roles and responsibilities, 2 structure plans preparation for Rugendahara and Kinyamaaseke Supervised</td>
<td>2,073</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>4 sensitization meetiongs on land use planning and registration conducted.</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,573</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,573</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 521 Kasese District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 24,686</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 112,000</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total: 136,686</td>
</tr>
</tbody>
</table>

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 15,256</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total: 15,256</td>
</tr>
</tbody>
</table>

### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**

#### 1. Higher LG Services

**Output: Operation of the Community Based Sevices Department**

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

<table>
<thead>
<tr>
<th>Output: Operation of the Community Based Sevices Department</th>
<th>USShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workshops and Seminars</td>
<td>1,936</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>360</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>106</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>138</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>620</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>7,074</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>5,022</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0
**Non Wage Rec’t:** 15,256
**Domestic Dev’t:** 0
**Donor Dev’t:** 0
**Total:** 15,256

#### Output: Probation and Welfare Support

- **No. of children settled:** 25 (250 Social welfare cases registered and successfully arbitrated)
- **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

<table>
<thead>
<tr>
<th>Output: Probation and Welfare Support</th>
<th>USShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of children settled</td>
<td>5</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>21,000</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>5,448</td>
</tr>
<tr>
<td>Allowances</td>
<td>4,142</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,488</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0
**Non Wage Rec’t:** 11,083
**Domestic Dev’t:** 21,000
**Donor Dev’t:** 38,306
**Total:** 70,389

#### Output: Social Rehabilitation Services

<table>
<thead>
<tr>
<th>Output: Social Rehabilitation Services</th>
<th>USShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>3,269</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>2,644</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>843</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>51</td>
</tr>
</tbody>
</table>

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### Vote: 521  Kasese District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ Thousand</td>
</tr>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>46 Home-to-home visits conducted to advise on community rehabilitation issues</td>
<td></td>
</tr>
<tr>
<td>17 PWDs supported with assistive devices</td>
<td></td>
</tr>
<tr>
<td>17 PWDs supported to undertake corrective surgery and treatment</td>
<td></td>
</tr>
<tr>
<td>18 PWDs assistive devices repaired</td>
<td></td>
</tr>
<tr>
<td>2 Field visits conducted to assess persons who need rehabilitation</td>
<td></td>
</tr>
<tr>
<td>4 Field visits conducted to backstop CBR workers</td>
<td></td>
</tr>
<tr>
<td>3 Radio programs conducted to sensitize the community of CBR issues</td>
<td></td>
</tr>
<tr>
<td>4 Field visits conducted to monitor and evaluate the implementation of CBR program activities</td>
<td></td>
</tr>
<tr>
<td>4 Trips made to MGLSD to deliver CBR quarterly reports</td>
<td></td>
</tr>
<tr>
<td>1 Meeting organized to review CBR activities</td>
<td></td>
</tr>
<tr>
<td>3 reams of photocopying paper procured</td>
<td></td>
</tr>
<tr>
<td>Assorted small office equipment procured</td>
<td></td>
</tr>
<tr>
<td>Computer accessories and services procured</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Small Office Equipment 76</td>
</tr>
<tr>
<td></td>
<td>Travel Inland 1,800</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils 2,808</td>
</tr>
<tr>
<td></td>
<td>Donations 12,050</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Community Development Services (HLG)</strong></td>
<td></td>
</tr>
<tr>
<td>No. of Active Community Development Workers</td>
<td></td>
</tr>
<tr>
<td>27 (District headquarters, Kitholhu sc, Ihandiro sc, Karambiti sc, Isango Bwerer) Npoundwe Lhuh. TC, Nyakuyumbu sc, Katwe-Kabatooro. TC, Mumukyuny sc, Kisinya sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Mubokya sc, Mahungo sc, Kilembe sc, Ruboki sc, Bugeye sc, Karunandara sc, Malba sc, Himu TC, Kitowumba sc, Kyaharungira sc, Bwesembe sc, Buhuhira)</td>
<td>Allowances 2,100</td>
</tr>
<tr>
<td></td>
<td>Workshops and Seminars 1,097</td>
</tr>
<tr>
<td></td>
<td>Computer Supplies and IT Services 1,040</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding 458</td>
</tr>
<tr>
<td></td>
<td>Small Office Equipment 119</td>
</tr>
<tr>
<td></td>
<td>Telecommunications 780</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils 3,308</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles 1,020</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total 25,261</td>
</tr>
</tbody>
</table>
Kasese District

Vote: 521

Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>9,921</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>9,921</strong></td>
</tr>
</tbody>
</table>

### Output: Adult Learning

<table>
<thead>
<tr>
<th>No. FAL Learners Trained</th>
<th>7992 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe LH, TC, Nyakiyumba sc, Kasese-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarunsha sc, L. Katwe sc, Mhuokya sc, Mhango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitwamba sc, Kyabungura sc, Bweyemungu sc, Buhuhira)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>2,488</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>3,847</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,047</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>506</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>11</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>2,330</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>1,660</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0

### 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 fueled
- 12 months CBS Bank account charges paid

**Wage Rec’t:** 0
## Workplan Details

### 9. Community Based Services

<table>
<thead>
<tr>
<th>Output: Gender Mainstreaming</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>12 members of the District Gender Mainstreaming task force oriented on gender issues</td>
<td>Non Wage Rec’t: 11,888</td>
</tr>
<tr>
<td>46 Technical officers from the District and sub-county trained in gender planning and mainstreaming</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td>1 event organized to create awareness about women and girls’ issues in the district</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>Total 11,888</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Children and Youth Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 (Kasese Municipality, Hima Town council, Mukokya s/county, Mpondwe-Luhirika TC, Lake Katwe s/county)</td>
<td>Non Wage Rec’t: 57,300</td>
</tr>
<tr>
<td>Allowances</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>Total 57,300</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td></td>
</tr>
<tr>
<td>Donations</td>
<td></td>
</tr>
</tbody>
</table>

Wage Rec’t: 0
Non Wage Rec’t: 57,300
Domestic Dev’t 0
Donor Dev’t 0
## Vote: 521  Kasese District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item US$ Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td></td>
</tr>
<tr>
<td>Output: Support to Youth Councils</td>
<td></td>
</tr>
<tr>
<td>No. of Youth councils supported</td>
<td></td>
</tr>
<tr>
<td>23 (Kitholu sc, Ihindiro sc, Karambi sc, Mpundwe Lhuh. TC, Nyakiyumba sc, Katwe-Kah. TC, Munkunya sc, Kisinga sc, Kyondo sc, Kyarumba sc, Kyarumba tc, Maliba sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugye sc, Karusandara sc, Hima TC, Maliba sc, Kitiwamba sc, Kyabarungira sc, Bweyumbu)</td>
<td>Donor Dev't</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>5 Youth Council meetings organized</td>
<td>Allowances</td>
</tr>
<tr>
<td>1 event to create awareness about issue pertaining to the youth organized</td>
<td>Workshops and Seminars</td>
</tr>
<tr>
<td>35 Youth leaders trained in proposal writing</td>
<td>Welfare and Entertainment</td>
</tr>
<tr>
<td>Travels of the District youth council chairperson facilitated</td>
<td>Travel Inland</td>
</tr>
<tr>
<td>1 youth council motorcycle repaired and serviced</td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td>Maintenance - Vehicles</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>10,806</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>10,806</td>
</tr>
<tr>
<td>Output: Culture mainstreaming</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1 cultural institution supported</td>
<td>Allowances</td>
</tr>
<tr>
<td>4 filed visits conducted to monitor and evaluate activities of cultural groups</td>
<td>Telecommunications</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td>Donations</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>6,593</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>6,593</td>
</tr>
<tr>
<td>Output: Work based inspections</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>12 Labour compliance inspections conducted</td>
<td>Allowances</td>
</tr>
<tr>
<td>1 Event to create awareness about labor issues organized</td>
<td>Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>2,916</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 521  Kasese District

#### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>9. Community Based Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output: Labour dispute settlement**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Allowances</th>
<th>Fuel, Lubricants and Oils</th>
</tr>
</thead>
<tbody>
<tr>
<td>60 Labour disputes conclusively arbitrated at the district head quarters</td>
<td>240</td>
<td>760</td>
</tr>
</tbody>
</table>

**Total**: 2,916

**Output: Representation on Women’s Councils**

<table>
<thead>
<tr>
<th>No. of women councils supported</th>
<th>Allowances</th>
<th>Workshops and Seminars</th>
<th>Welfare and Entertainment</th>
<th>Telecommunications</th>
<th>Travel Inland</th>
<th>Fuel, Lubricants and Oils</th>
<th>Donations</th>
</tr>
</thead>
<tbody>
<tr>
<td>22 (Kitholhu sc, Ihandiro sc, Karambi sc, Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyundo sc, Kyarumba sc, L. Katwe sc, Nuhokya sc, Mahango sc, Kilemba sc, Rukoki sc, Bugaye sc, Karusandara sc, Hima TC, Maliba sc, Kitswambo sc, Kyabarungira sc, Iwesumbu sc.)</td>
<td>458</td>
<td>7,179</td>
<td>2,975</td>
<td>4</td>
<td>180</td>
<td>3,120</td>
<td></td>
</tr>
</tbody>
</table>

**Total**: 1,000

**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

**Total**: 14,306

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>LG Conditional grants(capital)</th>
</tr>
</thead>
<tbody>
<tr>
<td>61 Community groups supported to start IGAs under the CDD modality</td>
<td>213,000</td>
</tr>
<tr>
<td>66 CDD supported projects monitored and evaluated</td>
<td></td>
</tr>
</tbody>
</table>

**Total**: 213,000
Vote: 521  Kasese District

**Workplan Details**

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>US$ (Thousand)</td>
</tr>
</tbody>
</table>

**9. Community Based Services**

<table>
<thead>
<tr>
<th></th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>213,000</td>
</tr>
</tbody>
</table>
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>177,225</td>
</tr>
<tr>
<td></td>
<td>234,000</td>
</tr>
<tr>
<td></td>
<td>76,613</td>
</tr>
<tr>
<td></td>
<td>487,838</td>
</tr>
</tbody>
</table>

## 10. Planning

**Function: Local Government Planning Services**

### 1. Higher LG Services

#### Output: Management of the District Planning Office

- Assorted office utilities and consumables procured at district head quarters.
- 4 staff trained in various modules related to planning and office management at various institutions like UMI and KIU.
- 8 visits to Kampala on consultations and submission of quarterly accountabilities.
- Procure office stationary and consumables at the district planning unit.

<table>
<thead>
<tr>
<th>Travel Inland</th>
<th>Electricity</th>
<th>Water</th>
<th>General Supply of Goods and Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,576</td>
<td>650</td>
<td>650</td>
<td>36,254</td>
</tr>
</tbody>
</table>

| 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 DTPC 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)

- **No of qualified staff in the Unit**
  - 4 (There is currently a Statistician and a Population Officer in the District Planning Unit)

- **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

<table>
<thead>
<tr>
<th>Workshops and Seminars</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>Travel Inland</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,500</td>
<td>6,208</td>
<td>8,709</td>
</tr>
</tbody>
</table>

| 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
## Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>10. Planning</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>- Data collection from the 25 lower local governments and analysis at district head quarters using LOGICS</td>
<td>Allowances 2,567 Fuel, Lubricants and Oils 2,994</td>
</tr>
<tr>
<td>- One set of data analysed at the District Head quarters</td>
<td></td>
</tr>
<tr>
<td>- One District Statistical Abstract produced at the district head quarters</td>
<td></td>
</tr>
<tr>
<td>- One district annual report produced at the district head quarters</td>
<td></td>
</tr>
<tr>
<td>- One set of birth and death registration data entered at the District Head quarters</td>
<td>5,561</td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 5,561</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td></td>
</tr>
<tr>
<td>Total: 5,561</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Development Planning**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Workshops and Seminars 10,199</th>
<th>Travel Inland 38,330</th>
</tr>
</thead>
<tbody>
<tr>
<td>- 633 Parish Development Committees trained in 26 LLGs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 22 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- One follow up visit on the participatory planning process made in each of the 26 LLGs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 11 sector heads trained on concept paper writing held at the district head quarters</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 19,230</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t: 10,199</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t: 19,100</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total: 48,529</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output: Management Information Systems**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Computer Supplies and IT Services 766</th>
</tr>
</thead>
<tbody>
<tr>
<td>- 12 monthly internet connection to the district planning unit office</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 766</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td></td>
</tr>
<tr>
<td>Total: 766</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Operational Planning**

| Non Standard Outputs:                                    | Allowances 6,888 Printing, Stationery, Photocopying and Binding 1,000 Travel Inland 7,169 Fuel, Lubricants and Oils 3,000 |
|----------------------------------------------------------|-----------------------------------------------|---------------------|----------------------|-------------------|
| - 25 LLGs mentored district wide in line with the Local Government Act and Financial and Accounting Regulations | Allowances 6,888 Printing, Stationery, Photocopying and Binding 1,000 Travel Inland 7,169 Fuel, Lubricants and Oils 3,000 |
| 25 LLGs assessed for Minimum conditions and performance measures district wide | Allowances 6,888 Printing, Stationery, Photocopying and Binding 1,000 Travel Inland 7,169 Fuel, Lubricants and Oils 3,000 |
| Wage Rec’t: 0                                           |                              |                     |                     |                     |
| Non Wage Rec’t: 9,169                                   |                              |                     |                     |                     |
| Domestic Dev’t: 8,888                                   |                              |                     |                     |                     |
| Donor Dev’t: 0                                          |                              |                     |                     |                     |
| Total: 18,057                                           |                              |                     |                     |                     |
### Vote: 521  Kasese District

**Workplan Details**

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>10. Planning</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Output: Monitoring and Evaluation of Sector plans**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Expenditure By Item:</th>
</tr>
</thead>
<tbody>
<tr>
<td>-4 quarterly monitoring visits conducted district wide</td>
<td>Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>-4 quarterly reviews of district programmes conducted at the district head quarters</td>
<td>General Supply of Goods and Services</td>
</tr>
<tr>
<td></td>
<td>Travel Inland</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 12,000</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 36,496</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>48,496</strong></td>
</tr>
</tbody>
</table>

**3. Capital Purchases**

**Output: Office and IT Equipment (including Software)**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Machinery and Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 6,000</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,000</strong></td>
</tr>
</tbody>
</table>
## Workplan Details

### Planned Outputs (Description and Location) and Activities

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 81,019</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 97,837</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 19,100</td>
</tr>
<tr>
<td></td>
<td>Total 197,956</td>
</tr>
</tbody>
</table>

### Workplan Details

#### 11. Internal Audit

**Function: Internal Audit Services**

**1. Higher LG Services**

**Output: Management of Internal Audit Office**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>2,000</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>1,228</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>685</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>780</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>500</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>3,407</td>
</tr>
<tr>
<td>Maintenance Machinery, Equipment and Furniture</td>
<td>1,400</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>10,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>10,000</td>
</tr>
</tbody>
</table>

**Output: Internal Audit**

<table>
<thead>
<tr>
<th>Date of submitting Quarterly Internal Audit Reports: 0</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,912</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>18,077</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>12,875</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>33,864</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>33,864</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

- carry out special/ investigative audits at district headquarters and lower local governments (depends on request by the chief executive)
## Vote: 521 Kasese District

### Workplan Details

<table>
<thead>
<tr>
<th>Planned Outputs (Description and Location) and Activities</th>
<th>Planned Expenditure By Item (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 43,864</td>
</tr>
<tr>
<td></td>
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<td>Donor Dev’t 0</td>
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<td><strong>Total</strong> 43,864</td>
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#### Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>LCIII: Bwera</strong></td>
<td><strong>LCIV: Bukonzo County</strong></td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>27,452.27</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td><strong>27,452.27</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td><strong>27,452.27</strong></td>
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<td>LCII: Kisaka</td>
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<td>263201 LG Conditional grants(capital)</td>
<td><strong>27,452.27</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>27,744.80</strong></td>
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<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td>Bwera S/C</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
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<tr>
<td><strong>Output: District Roads Maintainence (URF)</strong></td>
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<td><strong>20,624.00</strong></td>
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<td>LCII: Kisaka</td>
<td>Bwera-Kibirigha-Ihandiro road 10 km</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>102,569.87</strong></td>
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<td><strong>Sector: Education</strong></td>
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<td><strong>49,121.87</strong></td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Bunyiswa</td>
<td>Kiyonga P/S</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td><strong>26,200.00</strong></td>
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<td>LCII: Bunyiswa</td>
<td>Kiyonga P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td><strong>4,584.37</strong></td>
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<tr>
<td>LCII: Kisaka</td>
<td>Kasanga P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td><strong>4,584.37</strong></td>
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<tr>
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<td>Nyamughona COU P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
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<td></td>
<td>LCII: Kyogha</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td><strong>4,584.37</strong></td>
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<td></td>
<td>Kyogha P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td><strong>4,584.37</strong></td>
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<td>LCII: Rwenguba</td>
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## Vote: 521  Kasese District

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

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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td><strong>Nyakabale COU P/s</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<tr>
<td><strong>LCII: Kyogha</strong></td>
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<td><strong>Completion of renovation works at Bwera SS</strong></td>
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<td>Construction of Secondary Schools</td>
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<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>LCII: Not Specified</strong></td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td><strong>LCII: Ihandi</strong></td>
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<td><strong>Ihandi</strong></td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td><strong>LCII: Ihandi</strong></td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td><strong>LCII: Bubotyo</strong></td>
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<td><strong>Ihandi P/s UPE</strong></td>
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<td><strong>Kasingiri P/s</strong></td>
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<td><strong>LCII: Buhatiro</strong></td>
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## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Kamatsuku P/s</strong></td>
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</table>

**Lower Local Services**

**LG Function: Secondary Education**

**Output: Secondary Capitation(USE)(LLS)**

**LCII: Ihango**

**Ihandiro Vocational SS**

<table>
<thead>
<tr>
<th>Ihandiro Vocational SS</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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**LCII: Not Specified**

**Ihandiro**

**LCII: Kyempara**

**Isango**

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<th>Isango Sub County Head Quarters</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
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<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
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</tr>
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</table>

**LCIII: Isango**

**LCIV: Bukonzo County**

**Sector: Agriculture**

**Output: LLG Advisory Services (LLS)**

**LCII: Kyempara**

**Isango**

<table>
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<tr>
<th>Isango Sub County Head Quarters</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
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<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
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</table>

**Sector: Works and Transport**

**Output: Community Access Road Maintenance (LLS)**

**LCII: Kabafu**

|                                 | Specific Location | Source of Funding                  | Expenditure Item                              | Allocation (Shs'000s) |
|                                 |                   |                                    |                                              | 5,049.49              |
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td><strong>Sector: Education</strong></td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Kayembe</td>
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<tr>
<td>Completion of construction of 2 classrooms at Isango P/S</td>
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<td>Conditional Grant to SFG</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>LCII: Kamukumbi</td>
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<tr>
<td>Kamukumbi P/s</td>
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<td>4,584.37</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
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<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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<td>LCII: Not Specified</td>
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<td><strong>LCIV: Bukonzo County</strong></td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<tr>
<td>LCII: Karambi</td>
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<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>115,663.27</td>
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<tr>
<td>Karambi</td>
<td>Karambi Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>31,442.71</td>
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### Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: Bridge Construction</td>
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<tr>
<td>LCII: Karambi</td>
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<td>Construction of Kanyamunyu bridge</td>
<td>Karambi S/C Hqtrs</td>
<td>Donor Funding</td>
<td>231003 Roads and Bridges</td>
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<td>Output: Community Access Road Maintenance (LLS)</td>
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<tr>
<td>LCII: Karambi</td>
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<td>Karambi S/C</td>
<td>Karambi S/C HQ</td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Output: Latrine construction and rehabilitation</td>
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<td>LCII: Kisolholho</td>
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<tr>
<td>Completion of a 5-place latrine at Kisolholho P/S in Karambi S/C</td>
<td>Kisolholho P/S</td>
<td>LGMSD (Former LGDP)</td>
<td>231002 Non-Residential Buildings</td>
<td>10,000.00</td>
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<tr>
<td>Output: Teacher house construction and rehabilitation</td>
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<td>LCII: Kisolholho</td>
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<tr>
<td>Completion of construction of teachers house at Kisolholho P/S in Karambi S/C</td>
<td>Kisolholho P/S</td>
<td>Conditional Grant to SFG</td>
<td>231002 Residential Buildings</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
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<td>LCII: Bikunya</td>
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<td>Bikunya P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
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<td>LCII: Buhuna</td>
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<td>St. Kizito Kituti P/s</td>
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<td>Karambi P/s</td>
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<td>LCII: Kamasasa</td>
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<td>LCII: Karambi</td>
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<tr>
<td>Mirami P/s</td>
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<td>LCII: Kisolholho</td>
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</table>
## Vote: 521  Kasese District

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

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<tr>
<th>Description</th>
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<tr>
<td>Kisolholho P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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</tr>
</tbody>
</table>

**Lower Local Services**

**LG Function: Secondary Education**

**Output: Secondary Capitation(USE)(LLS)**

LCII: Buhuna

- **St. Kizito SS**
  - Specific Location: St. Kizito SS
  - Conditional Grant to Secondary Education
  - Expenditure Item: 263104 Transfers to other govt' units(current)
  - Allocation: 135,733.00

LCII: Karambi

- **Karambi SS**
  - Specific Location: Karambi SS
  - Conditional Grant to Secondary Education
  - Expenditure Item: 263104 Transfers to other govt' units(current)
  - Allocation: 126,145.00

**Lower Local Services**

**Sector: Social Development**

**Output: Community Development Services for LLGs (LLS)**

LCII: Not Specified

- **Karambi**
  - Specific Location: LGMSD (Former LGDP)
  - Expenditure Item: 263201 LG Conditional grants(capital)
  - Allocation: 9,467.00

**Lower Local Services**

**LCII: Kisinga**

**LCIV: Bukonzo County**

**Sector: Agriculture**

**LG Function: Agricultural Advisory Services**

**Output: LLG Advisory Services (LLS)**

LCII: Kagando

- **Kisinga**
  - Specific Location: Kisinga Sub County Head Quarters
  - Conditional Grant for NAADS
  - Expenditure Item: 263201 LG Conditional grants(capital)
  - Allocation: 110,644.27

**Lower Local Services**

**Sector: Works and Transport**

**LG Function: District, Urban and Community Access Roads**

**Output: Community Access Road Maintenance (LLS)**

LCII: Kagando

- **Kisinga S/C**
  - Specific Location: Kisinga S/C HQ
  - Other Transfers from Central Government
  - Expenditure Item: 263101 LG Conditional grants(current)
  - Allocation: 11,146.18

**Output: District Roads Maintainence (URF)**

LCII: Nyabirongo

- **Bukonzo County**
  - Specific Location: Bukonzo County Head Quarters
  - Other Transfers from Central Government
  - Expenditure Item: 263101 LG Conditional grants(current)
  - Allocation: 50,624.00

**Lower Local Services**

**Sector: Education**

**LG Function: Pre-Primary and Primary Education**

**Output: Primary Schools Services UPE (LLS)**

**LCIV: Bukonzo County**

- **Bukonzo County**
  - Specific Location: Routine Road maintenance in Bukonzo County Head Quarters
  - Other Transfers from Central Government
  - Expenditure Item: 263101 LG Conditional grants(current)
  - Allocation: 556,473.47

- **Kisinga S/C**
  - Specific Location: Kisinga S/C HQ
  - Other Transfers from Central Government
  - Expenditure Item: 263101 LG Conditional grants(current)
  - Allocation: 70,019.47

- **Bukonzo County**
  - Specific Location: Routine Road maintenance in Bukonzo County Head Quarters
  - Other Transfers from Central Government
  - Expenditure Item: 263101 LG Conditional grants(current)
  - Allocation: 70,019.47
## Vote: 521  Kasese District

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

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<td>Kiburara P/s UPE</td>
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<td>Nyamugasani P/s</td>
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<td>Kagando P/s UPE</td>
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<td>LCII: Kajwenge</td>
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<td>Kamughobe P/s</td>
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<td>LCII: Nsenyi</td>
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<td>Nsenyi P/s</td>
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<td>Kisinga P/s</td>
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<td>Buzira P/s</td>
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<td>LCII: Nyabirongo</td>
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<td>Muyinya P/s CCG</td>
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<td>Nyabirongo P/s</td>
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<td>Bugemba P/s CCG Project</td>
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<td>3,282.34</td>
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## Vote: 521  Kasese District

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

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<tr>
<th>Description</th>
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<td><strong>Busyangwa P/s</strong></td>
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<td><strong>Rwenguhya P/s</strong></td>
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<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Rwenguhya</td>
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<td><strong>Construction and rehabilitation of 20 classrooms</strong></td>
<td>Saad Memorial SS</td>
<td>Construction of Secondary Schools</td>
<td>231001 Non-Residential Buildings</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
<td>Saad Memorial SS</td>
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<td>St. Thereza Girls SS</td>
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<td>Kisinga Vocational SS</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Health</strong></td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: NGO Hospital Services (LLS.)</strong></td>
<td>Kagando Hospital</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>275,870.92</td>
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<tr>
<td><strong>Kagando Hospital</strong></td>
<td>Kagando Hospital</td>
<td>Conditional Grant to NGO Hospitals</td>
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<td>23,825.27</td>
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<td><strong>Kagando Sch of Nursing</strong></td>
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<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
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<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>Conditional Grant to PHC- Non wage</td>
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<td>45,869.17</td>
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<tr>
<td><strong>Bukonzi East HSD</strong></td>
<td>Kagando Hospital</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263102 LG Unconditional grants(current)</td>
<td>45,869.17</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
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<td>12,875.00</td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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</tbody>
</table>
## Vote: 521  Kasese District

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<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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<tr>
<td>LCII: Not Specified</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LCIII: Kitholhu</strong></td>
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<td><strong>LCIV: Bukonzo County</strong></td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<tr>
<td>LCII: Kitholhu</td>
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<td>Kitholhu</td>
<td>Kitholhu Sub County Headquarters</td>
<td>Conditional Grant for NAADS</td>
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<td>105,626.27</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<tr>
<td>LCII: Kitholhu</td>
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<tr>
<td>Kitholhu S/C</td>
<td>Kitholhu S/C HQ</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<td><strong>Output: Latrine construction and rehabilitation</strong></td>
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<td>Completion of a 5-stance latrine at Kyabayenze P/S</td>
<td>Kyabayenze P/S</td>
<td>LGMSD (Former LGDP)</td>
<td>231001 Non-Residential Buildings</td>
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<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Kitholhu</td>
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<td>Construction of one staff house at Ikobero P/S</td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td>LCII: Kanyatsi</td>
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<tr>
<td>Kanyatsi P/s</td>
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<td>263104 Transfers to other gov't units(current)</td>
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<td>Kathembo P/s</td>
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<td>St. Francis Kighuramu P/s</td>
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<td>Conditional Grant to Primary Salaries</td>
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### Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
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<td>Kisebere P/s</td>
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<td>LCII: Kitholhu</td>
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<td>Kitholhu P/s</td>
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<td>Kyabayenze P/s UPE</td>
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</tr>
</tbody>
</table>

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**Lower Local Services**

**LG Function: Secondary Education**

**Output: Secondary Capitation(USE)(LLS)**

LCII: Kitholhu

Kitholhu SS

Kitholhu SS

Conditional Grant to Secondary Education

263104 Transfers to other gov't units(current)

33,579.00

---

**Sector: Social Development**

**LG Function: Community Mobilisation and Empowerment**

**Output: Community Development Services for LLGs (LLS)**

LCII: Not Specified

Kitholhu s/c

LGMSD (Former LGDP)

263201 LG Conditional grants(capital)

4,737.00

---

**LCIII: Kyarumba**

**LCIV: Bukonzo County**

**Sector: Agriculture**

**LG Function: Agricultural Advisory Services**

**Output: Agricultural Advisory Services for LLGs and districts**

LCII: Not Specified

Kitholhu s/c

LGMSD (Former LGDP)

263201 LG Conditional grants(capital)

4,737.00

**LCIV: Bukonzo County**

--

[125x101]Kasese District
## Vote: 521  Kasese District

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

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<tr>
<th>Description</th>
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<tbody>
<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<tr>
<td>LCII: Kaghema</td>
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<tr>
<td>Kyarumba</td>
<td>Kyarumba Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>105,626.27</td>
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</tbody>
</table>

**Lower Local Services**

### Sector: Works and Transport

**LG Function: District, Urban and Community Access Roads**

**Capital Purchases**

**Output: Bridge Construction**

LCII: Kaghema

**Construction of Kaghema bridge**

Kyarumba S/C Hqtrs

Donor Funding

231003 Roads and Bridges

64,999.50

**Lower Local Services**

**Output: Community Access Road Maintenance (LLS)**

LCII: Kaghema

Kyarumba S/C HQ

Other Transfers from Central Government

263101 LG Conditional grants(current)

8,762.22

**Lower Local Services**

### Sector: Education

**LG Function: Pre-Primary and Primary Education**

**Capital Purchases**

**Output: Teacher house construction and rehabilitation**

LCII: Kihungu

Kihungamiyagha P/S

Conditional Grant to SFG

231002 Residential Buildings

55,000.00

**Output: Provision of furniture to primary schools**

LCII: Kalonge

Kalonge Upper P/S

Supply of 66 dual desks to Kalonge Upper P/S

Conditional Grant to SFG

231006 Furniture and Fixtures

3,800.00

**Lower Local Services**

**Output: Primary Schools Services UPE (LLS)**

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

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<tr>
<th>Description</th>
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<td>263104 Transfers to other gov’t units(current)</td>
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<td>LCII: Kalonge</td>
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<td>Kalonge 2 primary school</td>
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<td>LCII: Kihungu</td>
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<td>Mughete Quoran P/s UPE</td>
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Lower Local Services

LG Function: Secondary Education

<table>
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<tr>
<th>Source</th>
<th>Allocation (Shs'000s)</th>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: Secondary Capitation(USE)(LLS)</td>
<td>138,216.00</td>
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<td>LCII: Kaghema</td>
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<tr>
<td>Mutanywana SS</td>
<td>Conditional Grant to Secondary Education</td>
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<td>LCII: Kihungu</td>
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<tr>
<td>Kyrumba Islamic Centre</td>
<td>Conditional Grant to Secondary Education</td>
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Lower Local Services

Sector: Health

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<th>Source</th>
<th>Allocation (Shs'000s)</th>
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<tr>
<td>Sector: Health</td>
<td>8,096.72</td>
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### Vote: 521  Kasese District

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

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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: NGO Basic Healthcare Services (LLS)</strong></td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Construction of public latrines in RGCs</strong></td>
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<td>102,000.00</td>
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<td><strong>LCII: Kaghema</strong></td>
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<td><strong>Donor Funding</strong></td>
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<td><strong>4 VIP latrines constructed</strong></td>
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<td><strong>Sector: Social Development</strong></td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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<td><strong>Sector: Works and Transport</strong></td>
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<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td>5,401.22</td>
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<tr>
<td><strong>LCII: Kanyatsi</strong></td>
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<td><strong>Kyondo</strong></td>
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<td><strong>Quarters</strong></td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<td>7,250.00</td>
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<td><strong>LCII: Kasokero</strong></td>
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<td><strong>Kyondo S/C</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Page 153</strong></td>
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</tbody>
</table>
## Vote: 521  Kasese District

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

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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td>LCII: Buyagha</td>
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<td>Conditional Grant to Primary Education</td>
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<td>Conditional Grant to Primary Education</td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<td>LCII: Kasokero</td>
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<td>Uganda Matrys College Kyondo</td>
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<td><strong>Sector: Social Development</strong></td>
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<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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## Vote: 521  Kasese District

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

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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td>LCIV: Bukonzo County</td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>Mahango S/C HQ</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
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<td>LCII: Mahango</td>
<td>RoadBarrier-Mahango-Muhokya road 10.5km</td>
<td>Other Transfers from Central Government</td>
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<td>Output: Classroom construction and rehabilitation</td>
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<td>9,638.63</td>
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<td>Egidio P/S</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
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<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>LCII: Lhuhiri</td>
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## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
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<td>Lhuhiri P/s</td>
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<td>Primary Education</td>
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<td>Buhandiro P/s</td>
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<td>Ighanza P/s</td>
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<td>Mahango P/s</td>
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<tr>
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<td>Primary Education</td>
<td>(current)</td>
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</tbody>
</table>

**Lower Local Services**

**LG Function: Secondary Education**

**Output: Secondary Capitation(USE)(LLS)**

LCII: Mahango

| St. Kizito SS Mahango        | Conditional Grant to        | 263104 Transfers to other gov’t units  | 40,326.00                               |
| Mahango SS                  | Secondary Education         | (current)                              |                                          |                       |

### Lower Local Services

**Sector: Water and Environment**

**LG Function: Rural Water Supply and Sanitation**

**Capital Purchases**

**Output: Construction of piped water supply system**

LCII: Lhuhiri

| Mahango SS                   | Conditional Grant to        | 263104 Transfers to other gov’t units  | 85,362.00                               |
|                            | Secondary Education         | (current)                              |                                          |                       |
## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tr>
<td>Design and construction of Mini GFS at Lhuhiri</td>
<td>Lhuhiri</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>65,000.00</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
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<td>3,900.00</td>
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<tr>
<td>LG Function: Community Mobilisation and Empowerment</td>
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<td>3,900.00</td>
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<tr>
<td>Lower Local Services Output: Community Development Services for LLGs (LLS)</td>
<td>Mahango s/c</td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
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<tr>
<td>LCIII: Mpondwe Lhubiriha Town Council</td>
<td>LCIV: Bukonzo County</td>
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<td>LG Function: Agricultural Advisory Services</td>
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<td>Lower Local Services Output: LLG Advisory Services (LLS)</td>
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<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>125,701.27</td>
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<td><strong>Lower Local Services</strong></td>
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<td>LCII: Nyabugando</td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<td>323,898.00</td>
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<td>LG Function: District, Urban and Community Access Roads</td>
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<td>Lower Local Services Output: Urban roads upgraded to Bitumen standard (LLS)</td>
<td>Mpondwe Lhubiriha Town Council</td>
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<td>Gravelling Nyabugando Nyakayha ward head quarters road</td>
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<td>LCII: Nyabugando</td>
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<td>LG Function: Pre-Primary and Primary Education</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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## Kasese District

## Vote: 521

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

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<th>Allocation (Shs'000s)</th>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>6,334.55</td>
</tr>
<tr>
<td>Rusese P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<tr>
<td>St. Comboni P/s UPE</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>1,279.02</td>
</tr>
</tbody>
</table>

### Lower Local Services

#### LG Function: Secondary Education

**72,474.00**

### Lower Local Services

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kithende College Bwera</td>
<td>Kithende College Bwera</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>9,024.00</td>
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<tr>
<td>Alliance High School</td>
<td>Alliance High School</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>33,450.00</td>
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</tbody>
</table>

#### Lower Local Services

**Sector: Health**

**LG Function: Primary Healthcare**

<table>
<thead>
<tr>
<th>Output: District Hospital Services (LLS)</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>LCII: Nyamambuka</td>
<td></td>
<td></td>
<td>200,871.79</td>
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<tr>
<td><strong>Bwera Hospital</strong></td>
<td></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263102 LG Unconditional grants(current)</td>
</tr>
<tr>
<td><strong>Nyabugando H/C III</strong></td>
<td></td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
</tr>
<tr>
<td><strong>kasanga PHC H/C III</strong></td>
<td></td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
</tr>
</tbody>
</table>

**Output: NGO Basic Healthcare Services (LLS)**

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Bwera Hospital</strong></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263102 LG Unconditional grants(current)</td>
</tr>
<tr>
<td><strong>Nyabugando H/C III</strong></td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
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</table>

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

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Bwera Hospital</strong></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263102 LG Unconditional grants(current)</td>
</tr>
</tbody>
</table>

#### Sector: Social Development

**LG Function: Community Mobilisation and Empowerment**

<table>
<thead>
<tr>
<th>Output: Community Development Services for LLGs (LLS)</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Not Specified</td>
<td></td>
<td></td>
<td>20,618.00</td>
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<tr>
<td><strong>Mpondwe-Lhubiriha TC</strong></td>
<td></td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
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</table>

#### LCIII: Munkunyu

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Munkunyu</strong></td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
</tr>
</tbody>
</table>

#### Sector: Works and Transport

**LG Function: District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Munkunyu</strong></td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
</tr>
</tbody>
</table>

#### Sector: Agriculture

**LG Function: Agricultural Advisory Services**

<table>
<thead>
<tr>
<th>Output: LLG Advisory Services (LLS)</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kitsutsu</td>
<td></td>
<td></td>
<td>110,644.27</td>
</tr>
<tr>
<td><strong>Munkunyu</strong></td>
<td></td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
</tr>
</tbody>
</table>

#### Sector: Works and Transport

**LG Function: District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Munkunyu</strong></td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
</tr>
</tbody>
</table>

**LCIV: Bukonzo County**

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Bwera Hospital</strong></td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263102 LG Unconditional grants(current)</td>
</tr>
</tbody>
</table>

**Page 159**
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Kitsutsu</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Munkunyu S/C</td>
<td>Munkunyu S/C HQ</td>
<td>Other Transfers from Central Gov't</td>
<td>263101 LG Conditional grants(current)</td>
<td>6,734.62</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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</tr>
<tr>
<td><strong>Sector: Education</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Kabingo</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Construction of one staff house at Kabingo P/S (phase 1)</td>
<td>Kabinigo P/S</td>
<td>Conditional Grant to SFG</td>
<td>231002 Residential Buildings</td>
<td>52,500.00</td>
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<tr>
<td>LCII: Kitsutsu</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Completion of construction of teachers house at Kilhambayiro P/S</td>
<td>Kilhambayiro P/S</td>
<td>Conditional Grant to SFG</td>
<td>231002 Residential Buildings</td>
<td>16,676.12</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td>LCII: Kabingo</td>
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<tr>
<td>Kabinigo P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<td>Katanda P/s CCG</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<tr>
<td>Kilhambaghiro P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Katsungiro</td>
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</tr>
<tr>
<td>Kacungiro P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<tr>
<td>St. Andrews P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<td>LCII: Kinyamaseke</td>
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<tr>
<td>Kinyamaseke P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Kitsutsu</td>
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<tr>
<td>Munkunyu P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<tr>
<td>Kitsutsu P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Nyakatonzi</td>
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</table>
## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Nyakatonzi P/s UPE</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LG Function: Secondary Education</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
<td>LCII: Katsungiro</td>
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<td>100,920.00</td>
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<tr>
<td>Trinity Vocational SS</td>
<td>Trinity Vocational SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>10,293.00</td>
</tr>
<tr>
<td>Munkunyu SS</td>
<td>Munkunyu SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>78,720.00</td>
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<tr>
<td>Cardina Nsubuga</td>
<td>Cardinal Nsubuga SS</td>
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<td>263104 Transfers to other gov’t units(current)</td>
<td>11,907.00</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Sector: Health</strong></td>
<td></td>
<td></td>
<td></td>
<td>8,096.72</td>
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<tr>
<td>LG Function: Primary Healthcare</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: NGO Basic Healthcare Services (LLS)</strong></td>
<td>LCII: Kinyamaseke Town Board</td>
<td></td>
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</tr>
<tr>
<td>Kinyamaseke H/C III</td>
<td>Kinyamaseke H/C III</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<td></td>
<td></td>
<td>13,571.43</td>
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<tr>
<td>LG Function: Rural Water Supply and Sanitation</td>
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<tr>
<td>Capital Purchases</td>
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<td></td>
<td></td>
<td>13,571.43</td>
</tr>
<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
<td>LCII: Kinyamaseke</td>
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<tr>
<td>1</td>
<td>Munkunyu</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>13,571.43</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td></td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
<td></td>
<td></td>
<td></td>
<td>8,644.00</td>
</tr>
<tr>
<td>LG Function: Community Mobilisation and Empowerment</td>
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</tr>
<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
<td>LCII: Not Specified</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Munkunyu s/c</td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
<td>8,644.00</td>
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<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>LCIII: Nyakatonzi</strong></td>
<td></td>
<td></td>
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<td>254,644.27</td>
</tr>
<tr>
<td><strong>LCIV: Bukonzo County</strong></td>
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</tr>
<tr>
<td><strong>Sector: Agriculture</strong></td>
<td></td>
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<td>100,597.27</td>
</tr>
<tr>
<td>LG Function: Agricultural Advisory Services</td>
<td></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
<td>LCII: Muruti</td>
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</tbody>
</table>
### Vote: 521  Kasese District

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

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</tr>
</thead>
<tbody>
<tr>
<td>Nyakatonzi</td>
<td>Nyakatonzi Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>100,597.27</td>
</tr>
</tbody>
</table>

**Lower Local Services**

#### Sector: Works and Transport

**LG Function: District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Output: Community Access Road Maintenance (LLS)</th>
<th>Specific Location</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Nyakatonzi</td>
<td>Nyakatonzi S/C HQ</td>
<td>263101 LG Conditional grants(current)</td>
<td><strong>1,500.00</strong></td>
</tr>
</tbody>
</table>

**Lower Local Services**

#### Sector: Health

**LG Function: Primary Healthcare**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Specific Location</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: OPD and other ward construction and rehabilitation</td>
<td>Nyakatonzi S/C HC</td>
<td>231001 Non-Residential Buildings</td>
<td><strong>54,832.00</strong></td>
</tr>
</tbody>
</table>

**Lower Local Services**

#### Sector: Water and Environment

**LG Function: Rural Water Supply and Sanitation**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Specific Location</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Construction of public latrines in RGCs</td>
<td>Nyakatonzi</td>
<td>231001 Non-Residential Buildings</td>
<td><strong>49,973.00</strong></td>
</tr>
<tr>
<td>Output: Construction of dams</td>
<td>Nyakatonzi</td>
<td>231007 Other</td>
<td><strong>44,292.00</strong></td>
</tr>
</tbody>
</table>

**Lower Local Services**

#### Sector: Social Development

**LG Function: Community Mobilisation and Empowerment**

<table>
<thead>
<tr>
<th>Specific Location</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
<td><strong>3,450.00</strong></td>
</tr>
</tbody>
</table>

**Lower Local Services**

#### LCIII: Nyakiyumbu

**LCIV: Bukonzo County**

<table>
<thead>
<tr>
<th>Sector: Agriculture</th>
<th>Specific Location</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Nyakiyumbu</td>
<td>Nyakiyumbu Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td><strong>95,610.00</strong></td>
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</tbody>
</table>
### Vote: 521  Kasese District

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

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<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector: Works and Transport</strong></td>
<td></td>
<td></td>
<td></td>
<td>7,160.20</td>
</tr>
<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
<td></td>
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</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nyakiyumbu</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Nyakiyumbu S/C</td>
<td>Nyakiyumbu S/C HQ</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>7,160.20</td>
</tr>
</tbody>
</table>

| **Sector: Education**                            |                            |                                          |                                  | 216,944.33           |
| **LG Function: Pre-Primary and Primary Education** |                            |                                          |                                  |                      |
| **Capital Purchases**                            |                            |                                          |                                  |                      |
| **Output: Classroom construction and rehabilitation** |                            |                                          |                                  |                      |
| LCII: Nyakiyumbu                                 |                            |                                          |                                  |                      |
| Completion of construction of 2 classrooms with n | Bunyiswa P/S              | Conditional Grant to SFG                | 231001 Non-Residential Buildings | 24,231.00            |
| office at Bunyiswa P/S                           |                            |                                          |                                  |                      |
| **Output: Provision of furniture to primary schools** |                            |                                          |                                  |                      |
| 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             |

| **Capital Purchases**                            |                            |                                          |                                  |                      |
| **Lower Local Services**                         |                            |                                          |                                  |                      |
| **Output: Primary Schools Services UPE (LLS)**    |                            |                                          |                                  |                      |
| LCII: Bukangara                                  |                            |                                          |                                  | 37,002.33            |
| 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              |
| 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: Kaghorwe                                  |                            |                                          |                                  |                      |
| 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                                 |                            |                                          |                                  |                      |
# Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>St. Andrews Nyakasojo</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>1,980.00</td>
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<tr>
<td>Nyamighera P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
<tr>
<td>LCII: Muhindi</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Muhindi P/s UPE</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
<tr>
<td>Mundongo P/s UPE</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
</tbody>
</table>

### Lower Local Services

**LG Function: Secondary Education**

**Output: Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>St. Charles Vocational SS Kasanga</td>
<td>St. Charles Voc. SS Kasanga</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>60,147.00</td>
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<tr>
<td>Nyakiyumbu SS</td>
<td>Nyakiyumbu SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>88,314.00</td>
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</table>

### Lower Local Services

**Sector: Health**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Mushenene H/C III</td>
<td>Mushenene H/C III</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>8,096.72</td>
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</tbody>
</table>

### Lower Local Services

**Sector: Water and Environment**

**LG Function: Rural Water Supply and Sanitation**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 borehole rehabilitated in</td>
<td>Nyakiyumbu Secondary School</td>
<td>Conditional transfer for</td>
<td>231007 Other Rural Water</td>
<td>13,571.43</td>
</tr>
</tbody>
</table>

### Capital Purchases

**Sector: Social Development**

**LG Function: Community Mobilisation and Empowerment**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nyakiyumbu s/c</td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
<td>7,090.00</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Bugoye</strong></td>
<td><strong>LCIV: Busongora County</strong></td>
<td></td>
<td></td>
<td><strong>483,840.32</strong></td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
<td></td>
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</tr>
<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
<td></td>
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<tr>
<td>LCII: Bugoye</td>
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</tr>
<tr>
<td>20,053,269</td>
<td>Bugoye Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>20,053.27</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Sector: Works and Transport</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>128,233.22</strong></td>
</tr>
<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
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<tr>
<td><strong>Output: Bridge Construction</strong></td>
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</tr>
<tr>
<td>LCII: Bugoye</td>
<td></td>
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</tr>
<tr>
<td>Construction of Katumba bridge</td>
<td>Bugoye S/C Hqtrs</td>
<td>Donor Funding</td>
<td>231003 Roads and Bridges</td>
<td>48,000.00</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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</tr>
<tr>
<td>LCII: Bugoye</td>
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</tr>
<tr>
<td>Bugoye Sub County</td>
<td>Bugoye Sub County Hqtrs</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>9,485.22</td>
</tr>
<tr>
<td><strong>Output: District Roads Maintenance (URF)</strong></td>
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<tr>
<td>LCII: Bugoye</td>
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<tr>
<td>Routine Road maintenance in Busongora County</td>
<td>Busongora County Head Quarters</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>70,748.00</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<td><strong>295,761.77</strong></td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Muhambro</td>
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</tr>
<tr>
<td>Construction of 2 classrooms at Maghoma P/S (phase 1)</td>
<td>Maghoma P/S</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>9,638.63</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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</tr>
<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td>LCII: Bugoye</td>
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</tr>
<tr>
<td>Bugoye P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>5,880.35</td>
</tr>
<tr>
<td>Rwakingi P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
<tr>
<td>Muramba Valley P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
</tbody>
</table>
### Vote: 521  Kasese District

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

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<tbody>
<tr>
<td>Kisamba P/s UPE</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Ibanda</td>
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</tr>
<tr>
<td>Kiharara P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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<tr>
<td>Ibanda P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>5,159.69</td>
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<tr>
<td>Ruboni P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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</tr>
<tr>
<td>LCII: Katooke</td>
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</tr>
<tr>
<td>Nyisango P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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<tr>
<td>Nyangonge P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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<tr>
<td>Katooke P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Kibirizi</td>
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<tr>
<td>Kasanzi P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Muhambo</td>
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<tr>
<td>Ndagutu P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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</tr>
<tr>
<td>Maghoma P/s CCG</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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</tr>
</tbody>
</table>

#### Lower Local Services

**LG Function: Secondary Education**

<table>
<thead>
<tr>
<th>Output: Secondary Capitation(USE)(LLS)</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Local Services</td>
<td>224,655.00</td>
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</tbody>
</table>

**Lower Local Services**

**Lower Local Services**

**Sector: Health**

<table>
<thead>
<tr>
<th>Sector: Health</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>13,494.06</td>
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</tbody>
</table>
### Vote: 521  Kasese District

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

<table>
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<tr>
<th>Description</th>
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<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<td>13,494.06</td>
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<tr>
<td>Lower Local Services</td>
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<td></td>
</tr>
<tr>
<td>Output: NGO Basic Healthcare Services (LLS)</td>
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<td>13,494.06</td>
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<tr>
<td>LCII: Ibanda</td>
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</tr>
<tr>
<td>Mt Rwenzori H/C III</td>
<td>Mt Rwenzori H/C</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>8,096.72</td>
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<tr>
<td>Kyanya SDA H/C II</td>
<td>Kyanya SDA H/C II</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>5,397.34</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Sector: Water and Environment** 13,000.00

**LG Function: Rural Water Supply and Sanitation** 13,000.00

**Capital Purchases**

Output: Construction of public latrines in RGCs 13,000.00

LCII: Ibanda

**One pit brick aligned latrine constructed**

<table>
<thead>
<tr>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ibanda Town Board</td>
<td>Conditional transfer for Rural Water</td>
<td>231001 Non-Residential Buildings</td>
<td>13,000.00</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Sector: Social Development** 13,298.00

**LG Function: Community Mobilisation and Empowerment** 13,298.00

**Lower Local Services**

Output: Community Development Services for LLGs (LLS) 13,298.00

LCII: Not Specified

**Bugoye**

<table>
<thead>
<tr>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>Conditional grants(capital)</td>
<td>263201 LG</td>
<td>13,298.00</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**LCIII: Buhuhira** 175,070.39

**LCIV: Busongora County**

**Sector: Agriculture** 105,626.28

**LG Function: Agricultural Advisory Services** 105,626.28

**Lower Local Services**

Output: LLG Advisory Services (LLS) 105,626.28

LCII: Buhuhira

**Buhuhira**

<table>
<thead>
<tr>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Buhuhira Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>105,626.28</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Sector: Works and Transport** 4,560.97

**LG Function: District, Urban and Community Access Roads** 4,560.97

**Lower Local Services**

Output: Community Access Road Maintenance (LLS) 4,560.97

LCII: Buhuhira

**Buhuhira S/C**

<table>
<thead>
<tr>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buhuhira S/C HQ</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>4,560.97</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Sector: Education** 62,384.14

**LG Function: Pre-Primary and Primary Education** 62,384.14

**Capital Purchases**

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

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<tr>
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<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Construction of 2 classrooms at Minana SDA (phase 1)</strong></td>
<td>Minana SDA</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>25,800.00</td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td></td>
<td></td>
<td>36,584.14</td>
</tr>
<tr>
<td>LCII: Bughendero</td>
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<tr>
<td><strong>Ibunda SDA P/s</strong></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>5,202.08</td>
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<tr>
<td><strong>Bughendero P/s</strong></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td>LCII: Buhuhira</td>
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<tr>
<td><strong>Kasambya SDA</strong></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<tr>
<td><strong>Buhuhira P/s</strong></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,227.84</td>
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<td><strong>Ntunsa P/s SCG-CCG</strong></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Kasambyo</td>
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<tr>
<td><strong>Minana P/s CCG</strong></td>
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<td>LCII: Kithoma</td>
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<td><strong>Kithoma P/s</strong></td>
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<tr>
<td>LCII: Muhumuza</td>
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<tr>
<td><strong>Kihyo P/s</strong></td>
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<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Sector: Social Development**

| LG Function: Community Mobilisation and Empowerment | 2,499.00 |
| **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 |

**Lower Local Services**

**LCIII: Bulembia Division**

| Sector: Education | 57,612.00 |
| **Output: Secondary Capitation(USE)(LLS)** | | 57,612.00 |
| LCII: Katiri | | | |
### Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tr>
<td><strong>Mt. Rwenzori Girls SS</strong></td>
<td>Mt. Rwenzori Girls SS</td>
<td>Conditional Grant to Secondary Education</td>
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<tr>
<td>LCII: Kyanjuki</td>
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<tr>
<td><strong>Kilembe SS</strong></td>
<td>Kilembe Secondary School</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,000.00</td>
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</tbody>
</table>

#### Lower Local Services

**Sector: Health**

| Output: NGO Hospital Services (LLS.) | Kilembe Hospital                       | Conditional Grant to NGO Hospitals | 263102 LG Unconditional grants(current) | 401,110.81 |
| Lower Local Services                 |                                        |                                    |                                               |             |
| **Output: Basic Healthcare Services (HCIV-HCII-LLS)** | Kilembe Hospital                       | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 55,726.29 |
| LCII: Bulembia                        |                                        |                                    |                                               |             |

**LCIII: Bwesumbu**

**LCIV: Busongora County**

**Sector: Agriculture**

| Output: LLG Advisory Services (LLS) | Bwesumbu                               | Conditional Grant for NAADS         | 263201 LG Conditional grants(capital) | 105,626.27 |
| Lower Local Services                 |                                        |                                    |                                               |             |

**Sector: Works and Transport**

| Output: Community Access Road Maintenance (LLS) | Bwesumbu                               | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 4,559.99 |
| Lower Local Services                   |                                        |                                    |                                               |             |

**Sector: Education**

| Output: Classroom construction and rehabilitation | Kasangali SDA P/S                       | Conditional Grant to SFG              | 231001 Non-Residential Buildings | 14,551.02 |
| Lower Local Services                    |                                        |                                    |                                               |             |
## Kasese District

### Vote: 521

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

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<tr>
<th>Description</th>
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<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td>LCII: Bunyamurwa</td>
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<tr>
<td>Kasangali P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<td>LCII: Bwesumbu</td>
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<td>Bwesumbu SDA P/s</td>
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<td>Kanyangwanzi P/s</td>
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<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<td>LCII: Kasangali</td>
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<tr>
<td>Kasangali SDA P/s</td>
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<td>4,584.37</td>
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<td>LCII: Kaswa</td>
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<td>Kaswa P/s</td>
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<tr>
<td>LCII: Mbata</td>
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<tr>
<td>Nyakanengo P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<tr>
<td>Mbata P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
</tbody>
</table>

#### Lower Local Services

**Sector: Social Development**

**LG Function: Community Mobilisation and Empowerment**

**Output: Community Development Services for LLGs (LLS)**

LCII: Not Specified

**Bwesumbu**

LGMSD (Former LGDP)

263201 LG Conditional grants(capital)

2,840.00

#### LCIII: Central Division

**LCIV: Busongora County**

**Sector: Health**

**Output: NGO Basic Healthcare Services (LLS)**

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

<table>
<thead>
<tr>
<th>Description</th>
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<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>St Paul H/C IV</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
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<td>10,795.64</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LCIII: Hima Town Council</strong></td>
<td><strong>LCIV: Busongora County</strong></td>
<td>278,333.36</td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td>LG Function: Agricultural Advisory Services</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: LLG Advisory Services (LLS)</td>
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<tr>
<td>LCII: Town Zone</td>
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<tr>
<td>Hima TC</td>
<td>Hima Town Council Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>20,053.27</td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<tr>
<td>LG Function: District, Urban and Community Access Roads</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: Urban roads upgraded to Bitumen standard (LLS)</td>
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<tr>
<td>LCII: Town Zone</td>
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<tr>
<td>Hima Town Council</td>
<td>Nyakakindo road, Kalema Road and Mukirani Road</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>121,147.00</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: District Engineering Services</strong></td>
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<tr>
<td>Capital Purchases</td>
<td></td>
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<tr>
<td>Output: Construction of public Buildings</td>
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<tr>
<td>LCII: Kisenyi</td>
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<tr>
<td>Completion of market stalls at Hima TC</td>
<td>Hima TC</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>8,757.76</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<tr>
<td>LG Function: Pre-Primary and Primary Education</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
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<tr>
<td>LCII: Karungibathi</td>
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<tr>
<td>Kiruli SDA P/s</td>
<td>Conditional Grant to Primary Education</td>
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<td>4,584.37</td>
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<td>LCII: Kendahi</td>
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<tr>
<td>Hima Public P/s</td>
<td>Conditional Grant to Primary Education</td>
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<td>4,675.21</td>
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<td>LCII: Kisenyi</td>
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<td>St. Joseph P/s Hima</td>
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<td>LCII: Mowlem</td>
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</table>
## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Hima P/s</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
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</table>

**Lower Local Services**

**LG Function: Secondary Education**

<table>
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<tr>
<th>Output: Secondary Capitation(USE)(LLS)</th>
<th>100,110.00</th>
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<tbody>
<tr>
<td><strong>Hima Adventist SS</strong></td>
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<tr>
<td>Hima Adventist SS</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
</tr>
<tr>
<td><strong>Hiima Green Hill SS</strong></td>
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<tr>
<td>Hiima Green Hill SS</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
</tr>
<tr>
<td><strong>St. Jude High School</strong></td>
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<tr>
<td>St. Jude High School</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
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</table>

**Sector: Social Development**

<table>
<thead>
<tr>
<th>7,997.00</th>
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<tbody>
<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td><strong>Hima T C.</strong></td>
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<td>LGMSD (Former LGDP)</td>
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**LCIII: Karusandara**

**LCIV: Busongora County**

<table>
<thead>
<tr>
<th>261,090.51</th>
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</table>
| **LC Local Services**
| **LG Function: Agriculture** |
| **Karusandara**   |            |
| Karusandara Sub County Head Quarters | Conditional Grant for NAADS | 263201 LG Conditional grants(capital) | 100,607.27 |

**Sector: Works and Transport**

<table>
<thead>
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<th>69,408.57</th>
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<tbody>
<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<tr>
<td><strong>Construction of Nkoko bridge</strong></td>
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<tr>
<td>Karusandara S/C Hqtrs</td>
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**Karusandara S/C**

<table>
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<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Other Transfers from Central Government</strong></td>
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<td>Karusandara S/C HQ</td>
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**Sector: Education**

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<td><strong>Lower Local Services</strong></td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Output: Teacher house construction and rehabilitation</td>
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<tr>
<td>LCII: Kibuga</td>
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<tr>
<td>Construction of one staff house at Kenyange P/S (phase 1)</td>
<td>Kenyange P/S</td>
<td>LGMSD (Former LGDP)</td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td>LCII: Kanamba</td>
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<td>Kanamba P/s</td>
<td>Conditional Grant to Primary Education</td>
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<td><strong>LCII: Kibuga</strong></td>
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<td>Kibugha P/s</td>
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<td>Kyalanga P/s</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<td>31,119.00</td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<td>LCII: Karusandara</td>
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<td>Karusandara SS</td>
<td>Karusandara SS</td>
<td>Conditional Grant to Secondary Education</td>
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<td><strong>Sector: Health</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<td>8,096.72</td>
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<tr>
<td><strong>Output: NGO Basic Healthcare Services (LLS)</strong></td>
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<td>LCII: Kanamba</td>
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<td>Kanamba H/C III</td>
<td>Kanamba H/C</td>
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<td><strong>Sector: Water and Environment</strong></td>
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### Vote: 521  Kasese District

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

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

**Vote: 521  Kasese District**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Katwe Quran P/s SFG</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<td>Katwe Boarding P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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</tbody>
</table>

**Lower Local Services**

**Sector: Social Development**

**LG Function: Community Mobilisation and Empowerment**

**LG Function: Conditional Grant to Primary Education**

**Output: Community Development Services for LLGs (LLS)**

**LCII: Not Specified**

| Katwe Kabatooro TC               | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital) | 3,585.00                                             |

**Lower Local Services**

**LCIII: Kilembe**

**LCIV: Busongora County**

**Sector: Agriculture**

**LG Function: Agricultural Advisory Services**

**LG Function: Conditional Grant for NAADS**

**Lower Local Services**

**Output: LLG Advisory Services (LLS)**

**LCII: Kibandama**

Kilembe Kilembe Sub County Head Quarters Conditional Grant for NAADS 263201 LG Conditional grants(capital) 105,626.27

**Lower Local Services**

**Sector: Works and Transport**

**LG Function: District, Urban and Community Access Roads**

**LG Function: Other Transfers from Central Government**

**Lower Local Services**

**Output: Community Access Road Maintenance (LLS)**

**LCII: Kibandama**

Kilembe S/C HQ Kilembe S/C HQ Other Transfers from Central Government 263101 LG Conditional grants(current) 6,808.15

**Lower Local Services**

**Sector: Education**

**LG Function: Pre-Primary and Primary Education**

**Capital Purchases**

**Output: Construction of one staff house at Ngangi P/S**

**LCII: Mbunga**

| Construction of one staff house at Ngangi P/S | Conditional Grant to SFG | 231002 Residential Buildings | 58,000.00                                           |

**Capital Purchases**

**Output: Primary Schools Services UPE (LLS)**

**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                                           |
## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Buwatha P/s UPE</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>763.05</td>
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<td>LCII: Kibandama</td>
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<tr>
<td><strong>Bulimi P/s</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,942.44</td>
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<td><strong>Kibandama P/s</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
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<tr>
<td><strong>Ngangi P/s</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Mbunga</td>
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<tr>
<td><strong>Mbunga P/s</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Nyakazinga</td>
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<tr>
<td><strong>Nyakazinga P/s Man Committee</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
</tr>
</tbody>
</table>

**Lower Local Services**

#### LG Function: Secondary Education

**Output: Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>Stage/SS</th>
<th>Conditional Grant to Secondary Education</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Kilembe SS</strong></td>
<td>Kilembe SS</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>145,386.00</td>
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<tr>
<td><strong>Royal Ranges SS</strong></td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>6,486.00</td>
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</table>

**Lower Local Services**

#### Sector: Water and Environment

**LG Function: Rural Water Supply and Sanitation**

**Capital Purchases**

**Output: Construction of piped water supply system**

<table>
<thead>
<tr>
<th>Stage/GFS for Mbunga-Nyakachinga</th>
<th>Conditional transfer for Rural Water</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Construction of phase 1</strong></td>
<td></td>
<td>231007 Other</td>
<td>216,550.00</td>
</tr>
</tbody>
</table>

**Lower Local Services**

#### Sector: Social Development

**LG Function: Community Mobilisation and Empowerment**

**Lower Local Services**

**Output: Community Development Services for LLGs (LLS)**

<table>
<thead>
<tr>
<th>Stage/SS</th>
<th>Conditional Grant to other LGs (capital)</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Kilembe S/c</strong></td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
<td>8,858.00</td>
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</tbody>
</table>

**LCIII: Kitswamba**

**LCIV: Busongora County**

**344,960.86**
## Vote: 521  Kasese District

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

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

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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rugendabara P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<tr>
<td>LCII: Kitswamba</td>
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<tr>
<td>Kuruhe High School</td>
<td>Kuruhe High School</td>
<td>Conditional Grant to Secondary Education</td>
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<td>66,789.00</td>
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<td>LCII: Rugendabara</td>
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<td><strong>Rugendabara YMCA</strong></td>
<td>Rugendabara YMCA</td>
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<td><strong>Vocational SS</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Health</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td><strong>Output: NGO Basic Healthcare Services (LLS)</strong></td>
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<tr>
<td>LCII: Kihyo</td>
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<td>Kinyabwamba H/C III</td>
<td>Kinyabwamba H/C III</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>8,096.72</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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### Vote: 521  Kasese District

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

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<th>Description</th>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>Output: Latrine construction and rehabilitation</strong></td>
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## Vote: 521  Kasese District

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

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<th>Allocation (Shs’000s)</th>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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Vote: 521  Kasese District

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

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<td>Output: Community Access Road Maintenance (LLS)</td>
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## Vote: 521  Kasese District

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

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<th>Allocation (Shs'000s)</th>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>2,525.34</td>
</tr>
</tbody>
</table>

### Lower Local Services

#### LG Function: Secondary Education

- **Output: Secondary Capitation(USE)(LLS)**
  - LCII: Hamukungu
    - Hamukungu Parents SS
      - Conditional Grant to Secondary Education
        - 263104 Transfers to other gov't units(current)
        - Allocation: 22,371.00
    - Lake Katwe SS
      - Conditional Grant to Secondary Education
        - 263104 Transfers to other gov't units(current)
        - Allocation: 22,632.00

#### Sector: Health

- **Output: Staff houses construction and rehabilitation**
  - LCII: Kahokya
    - Completion of staff house at Kahokya HC II
      - Kahokya HC II
        - Conditional Grant to PHC - development
          - 231002 Residential Buildings
          - Allocation: 40,718.00

#### Sector: Water and Environment

- **Output: Borehole drilling and rehabilitation**
  - LCII: Katunguru
    - 3 boreholes rehabilitated in Lake Katwe S/C
      - Conditional transfer for Rural Water
        - 231007 Other
        - Allocation: 13,571.43

### Sector: Social Development

- **Output: Community Development Services for LLGs (LLS)**
  - Allocation: 11,302.00
**Vote: 521  Kasese District**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>LCII: Not Specified</td>
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<tr>
<td>Lake Katwe s/c</td>
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<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
<td>11,302.00</td>
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</tbody>
</table>

**Lower Local Services**

| LCIII: Maliba                        | LCIV: Busongora County       | 706,073.81                 |

**Sector: Agriculture**

| LG Function: Agricultural Advisory Services | 125,701.27 |

| 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 |

**Sector: Works and Transport**

| LG Function: District, Urban and Community Access Roads | 11,028.93 |

| 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 |

**Sector: Education**

| LG Function: Pre-Primary and Primary Education | 341,546.88 |

| 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 |
## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Bweyale P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,694.15</td>
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<tr>
<td>Isule P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>5,680.50</td>
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<tr>
<td>Kamabwe P/s UPE</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>2,809.97</td>
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<tr>
<td>Kyabikuha P/s CCG</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
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</tr>
<tr>
<td>LCII: Mubuku</td>
<td></td>
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</tr>
<tr>
<td>Mubuku P.7 School</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
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<tr>
<td>Izinga P/s</td>
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<td>263104 Transfers to other gov’t units(current)</td>
<td>1,786.51</td>
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<tr>
<td>LCII: Mubuku Town Board</td>
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<tr>
<td>Mubuku Moslem P/s</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<tr>
<td>LCII: Nyabisusi</td>
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</tr>
<tr>
<td>Kaghando P/s CCG</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>3,445.85</td>
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<tr>
<td>Katebe P/s UPE</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
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<tr>
<td>Kiruli P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Nyangorongo</td>
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<tr>
<td>Kampisi SDA P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>2,809.97</td>
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<tr>
<td>Nyangorongo P/s UPE</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
<tr>
<td>Kabuyiri SDA P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>2,675.98</td>
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<tr>
<td>Buhweza P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>2,985.60</td>
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</tr>
</tbody>
</table>

**Lower Local Services**

**LG Function: Secondary Education**  
259,582.00

**Output: Secondary Capitation(USE)(LLS)**  
LCII: Kisanga  
259,582.00
## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Maliba SS</td>
<td>Maliba SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>88,125.00</td>
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<tr>
<td>LCII: Mubuku</td>
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<tr>
<td>Mubuku Valley Sec. School</td>
<td>Mubuku Valley SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>54,286.00</td>
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<tr>
<td>King Jesus SS</td>
<td>King Jesus SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>117,171.00</td>
</tr>
</tbody>
</table>

### Lower Local Services

#### Sector: Health

**LG Function: Primary Healthcare**

- **Output: NGO Basic Healthcare Services (LLS)**
  - LCII: Kisanga
  - Maliba H/C III
    - Source: Maliba H/C III
      - Specific Location: Maliba H/C III
      - Source of Funding: Conditional Grant to NGO Hospitals
      - Expenditure Item: 263102 LG Unconditional grants(current)
      - Allocation (Shs'000s): 8,096.72

#### Sector: Water and Environment

**LG Function: Rural Water Supply and Sanitation**

- **Capital Purchases**
  - **Output: Construction of piped water supply system**
    - LCII: Isule
      - Construction of Kangwangyi GFS phase 2
        - Source: Kangwangyi
          - Specific Location: Kangwangyi
          - Source of Funding: Conditional transfer for Rural Water
          - Expenditure Item: 231007 Other
          - Allocation (Shs'000s): 154,000.00
      - Pipeline extension to existing water supply system
        - Source: Kiruli
          - Specific Location: Kiruli
          - Source of Funding: Donor Funding
          - Expenditure Item: 231007 Other
          - Allocation (Shs'000s): 55,000.00

#### Sector: Social Development

**LG Function: Community Mobilisation and Empowerment**

- **Output: Community Development Services for LLGs (LLS)**
  - LCII: Not Specified
    - Maliba s/c
      - Source: LGMSD (Former LGDP)
        - Specific Location: Maliba s/c
        - Source of Funding: 263201 LG Conditional grants(capital)
        - Expenditure Item: 263201 LG Conditional grants(capital)
        - Allocation (Shs'000s): 10,700.00

### Sector: Agriculture

**LG Function: Agricultural Advisory Services**

- **Output: LLG Advisory Services (LLS)**
  - LCII: Muhokya
    - Muhokya
      - Source: Muhokya Sub County Head Quarters
        - Specific Location: Muhokya
        - Source of Funding: Conditional Grant for NAADS
        - Expenditure Item: 263201 LG Conditional grants(capital)
        - Allocation (Shs'000s): 105,626.27

### Sector: Works and Transport

**LG Function: Community Mobilisation and Empowerment**

- **Output: Community Development Services for LLGs (LLS)**
  - LCII: Not Specified
    - Maliba s/c
      - Source: LGMSD (Former LGDP)
        - Specific Location: Maliba s/c
        - Source of Funding: 263201 LG Conditional grants(capital)
        - Expenditure Item: 263201 LG Conditional grants(capital)
        - Allocation (Shs'000s): 10,700.00
## Vote: 521  Kasese District

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

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<tr>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
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</tr>
<tr>
<td>Output: Community Access Road Maintenance (LLS)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Muhokya</td>
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</tr>
<tr>
<td>Muhokya S/C</td>
<td>Muhokya S/C HQ</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
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</tr>
<tr>
<td>Output: Classroom construction and rehabilitation</td>
<td></td>
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</tr>
<tr>
<td>LCII: Kahendero</td>
<td></td>
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</tr>
<tr>
<td>Completion of construction of 2 classrooms at Kahendero P/S</td>
<td>Kahendero P/S</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>15,151.50</td>
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<tr>
<td>LCII: Muhokya</td>
<td></td>
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</tr>
<tr>
<td>Construction of 2 classrooms at Kyemize (phase 1)</td>
<td>Kyemize P/S</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>44,000.00</td>
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<tr>
<td>Output: Provision of furniture to primary schools</td>
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<td></td>
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<tr>
<td>LCII: Muhokya</td>
<td></td>
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</tr>
<tr>
<td>Supply of 66 dual desks to Kyemize P/S</td>
<td>Kyemize P/S</td>
<td>Conditional Grant to SFG</td>
<td>231006 Furniture and Fixtures</td>
<td>3,800.00</td>
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<tr>
<td>Supply of 132 dual desks to Muhokya P/S</td>
<td>Muhokya P/S</td>
<td>Conditional Grant to SFG</td>
<td>231006 Furniture and Fixtures</td>
<td>7,250.00</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
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<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
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<tr>
<td>LCII: Kahendero</td>
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<tr>
<td>Kahendero P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<td>LCII: Kibiri</td>
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<tr>
<td>Rwabitoke P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<tr>
<td>Kyamiza P/s CCG</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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</tr>
<tr>
<td>Kibiri P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<td>Busara P/s</td>
<td>Conditional Grant to Primary Education</td>
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<td>LCII: Kirembe</td>
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<tr>
<td>Bibwe P/s CCG</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>3,470.07</td>
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<tr>
<td>LCII: Muhokya</td>
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</tr>
</tbody>
</table>

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### Vote: 521  Kasese District

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

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<tr>
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<tbody>
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<td>Muhokya P/s UPE</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
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<td>LCII: Nyamirami</td>
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<tr>
<td>Kyapa P/s</td>
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<td>Conditional Grant to Primary Education</td>
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<td>Nyamirami P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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</tbody>
</table>

**Lower Local Services**

**LG Function: Secondary Education**

**Output: Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td>Muhokya SS</td>
<td>Muhokya SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>19,458.00</td>
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</tbody>
</table>

**Sector: Health**

**LG Function: Primary Healthcare**

**Capital Purchases**

**Output: Staff houses construction and rehabilitation**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of staff house at Kahendero HC II</td>
<td>KahenderoHC II</td>
<td>Conditional Grant to PHC - development</td>
<td>231002 Residential Buildings</td>
<td>20,000.00</td>
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<tr>
<td>Construction of staff house at Nyamirami HC III</td>
<td>Nyamirami HC III</td>
<td>Conditional Grant to PHC - development</td>
<td>231002 Residential Buildings</td>
<td>50,352.00</td>
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</table>

**Output: Theatre construction and rehabilitation**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>One thearter constructed at Nyamirami HC III</td>
<td>Nyamirami HC III</td>
<td>Conditional Grant to PHC - development</td>
<td>231001 Non-Residential Buildings</td>
<td>160,000.00</td>
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</tbody>
</table>

**Sector: Water and Environment**

**LG Function: Rural Water Supply and Sanitation**

**Capital Purchases**

**Output: Construction of piped water supply system**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>St Francis Kitabu H/C III</td>
<td>St Francis Kitabu H/C III</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>8,096.72</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Output: NGO Basic Healthcare Services (LLS)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tr>
<td>St Francis Kitabu H/C III</td>
<td>St Francis Kitabu H/C III</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>8,096.72</td>
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</table>

**Lower Local Services**

**Output: NGO Basic Healthcare Services (LLS)**

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<tr>
<th>Description</th>
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<td>St Francis Kitabu H/C III</td>
<td>St Francis Kitabu H/C III</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>8,096.72</td>
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</tbody>
</table>

**Sector: Water and Environment**

**LG Function: Rural Water Supply and Sanitation**

**Capital Purchases**

**Output: Construction of piped water supply system**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
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<td>St Francis Kitabu H/C III</td>
<td>St Francis Kitabu H/C III</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>21,340.00</td>
</tr>
</tbody>
</table>
## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water pipeline extension for Kinyabakazi TC</td>
<td>Kinyabakazi</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>21,340.00</td>
</tr>
</tbody>
</table>

**Capital Purchases**

**Sector: Social Development**

**LG Function: Community Mobilisation and Empowerment**

**Lower Local Services**

**Output: Community Development Services for LLGs (LLS)**

**LCII: Not Specified**

**Muhokya**

<table>
<thead>
<tr>
<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
<td>10,679.00</td>
</tr>
</tbody>
</table>

**LCIII: Nyamwamba Division**

**LCIV: Busongora County**

**Sector: Works and Transport**

**LG Function: District, Urban and Community Access Roads**

**Capital Purchases**

**Output: Specialised Machinery and Equipment**

**LCII: Rukoki**

**Maintenance of grader and accessories**

<table>
<thead>
<tr>
<th>Source of Funding</th>
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<tbody>
<tr>
<td>Other Transfers from Central Government</td>
<td>231005 Machinery and Equipment</td>
<td>9,819.00</td>
</tr>
</tbody>
</table>

**Capital Purchases**

**Lower Local Services**

**Output: District Roads Maintainence (URF)**

**LCII: Rukoki**

**Maintenance of bridges at Nakulabye, Kyondo-Ibimbo, Nsenyi-Kabira, Kyambara, Kamasasa, Muhindi II-Karongo, Mithimusanju, Kinyayobi-Kyalanga and Kinyabakazi-Kyamiza in Muhokya Sub County**

<table>
<thead>
<tr>
<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>200,000.00</td>
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</table>

**Sector: Education**

**LG Function: Secondary Education**

**Lower Local Services**

**Output: Secondary Capitation(USE)(LLS)**

**LCII: Kisanga**

**Asaamu Model**

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>10,879.00</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**LG Function: Skills Development**

**Capital Purchases**

**Output: Buildings & Other Structures (Administrative)**

**LCII: Rukoki**

**Asaamu Model SS**

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Completion of one girls' dormitory at Kasese Youth Polytechnique</td>
<td>Kasese Youth Polytechnique</td>
<td>Conditional Grant to SFG</td>
<td>231002 Residential Buildings</td>
<td>202,000.00</td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td><strong>LCIII: Rukoki</strong></td>
<td><strong>LCIV: Busongora County</strong></td>
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<td></td>
<td><strong>227,039.52</strong></td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<tr>
<td><strong>LCII: Kigoro</strong></td>
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<tr>
<td><strong>Rukoki</strong></td>
<td>Rukoki Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>80,554.00</td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<tr>
<td><strong>LCII: Kihara</strong></td>
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<tr>
<td><strong>Rukoki S/C</strong></td>
<td>Rukoki S/C HQ</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>6,319.63</td>
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<td><strong>Sector: Education</strong></td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<tr>
<td><strong>LCII: Nyakabingo</strong></td>
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<tr>
<td><strong>Completion of construction of one teachers house at Nyakabingo P/S</strong></td>
<td>Nyakabingo P/S</td>
<td>Conditional Grant to SFG</td>
<td>231002 Residential Buildings</td>
<td>42,049.25</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td><strong>LCII: Kihara</strong></td>
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<tr>
<td><strong>Karongo P/s</strong></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>4,584.37</td>
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<tr>
<td><strong>Buhaghura P/s</strong></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>4,130.18</td>
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<td><strong>NCII: Nyakabingo</strong></td>
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<tr>
<td><strong>Nyakabingo P/s UPE</strong></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>4,584.37</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<tr>
<td><strong>LCII: Kigoro</strong></td>
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</tbody>
</table>
## Vote: 521  Kasese District

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

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<tr>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>MerryLand SS</td>
<td>Merry Land SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>63,027.00</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Sector: Health**

- **LG Function: Primary Healthcare**
  - **Output: NGO Basic Healthcare Services (LLS)**
    - LCII: Bughalitsa
    - **Buhaghura H/C III**
      - Buhaghura H/C
      - Conditional Grant to NGO Hospitals
      - 263102 LG Unconditional grants(current)
      - Allocation: 8,096.72

**Sector: Social Development**

- **LG Function: Community Mobilisation and Empowerment**
  - **Output: Community Development Services for LLGs (LLS)**
    - LCII: Not Specified
    - **Rukoki s/c**
      - LGMSD (Former LGDP)
      - 263201 LG Conditional grants(capital)
      - Allocation: 13,694.00

**LCIII: Bulembia Division**

**Sector: Agriculture**

- **Output: LLG Advisory Services (LLS)**
  - LCII: Not Specified
  - **Bulembia**
    - Bulembia Division Head Quarters
    - Conditional Grant for NAADS
    - 263201 LG Conditional grants(capital)
    - Allocation: 20,053.27

**LCIII: Central Division**

**Sector: Agriculture**

- **Output: LLG Advisory Services (LLS)**
  - LCII: Not Specified
  - **Central Division**
    - Central Division Head Quarters
    - Conditional Grant for NAADS
    - 263201 LG Conditional grants(capital)
    - Allocation: 20,053.27

**Sector: Works and Transport**

- **Output: Construction of public Buildings**
  - LCII: Not Specified
  - **Central Division in Kasese Municipality**
    - Industrial Area
    - Donor Funding
    - 231001 Non-Residential Buildings
    - Allocation: 63,123.24

*Page 190*
## Vote: 521  Kasese District

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

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<tbody>
<tr>
<td>LCIII: Nyamwamba Division</td>
<td>LCIV: Kasese Municipality</td>
<td>597,348.00</td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>LG Function: District Production Services</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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</tr>
<tr>
<td><strong>Output: Specialised Machinery and Equipment</strong></td>
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</tr>
<tr>
<td>LCII: Not Specified</td>
<td>District Head Quarters</td>
<td>Other Transfers from Central Government</td>
<td>231005 Machinery and Equipment</td>
<td>72,000.00</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Sector: Public Sector Management</strong></td>
<td>211,174.00</td>
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<tr>
<td><strong>LG Function: District and Urban Administration</strong></td>
<td>199,600.00</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
<td>199,600.00</td>
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<tr>
<td>LCII: Not Specified</td>
<td>Kasese District Head Quarters</td>
<td>Other Transfers from Central Government</td>
<td>231004 Transport Equipment</td>
<td>199,600.00</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>LG Function: Local Statutory Bodies</strong></td>
<td>5,574.00</td>
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<tr>
<td><strong>LG Function: Local Government Planning Services</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td>6,000.00</td>
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<tr>
<td><strong>Output: Office and IT Equipment (including Software)</strong></td>
<td>6,000.00</td>
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<tr>
<td>LCII: Not Specified</td>
<td>Rukoki District Head Quarters</td>
<td>LGMSD (Former LGDP)</td>
<td>231005 Machinery and Equipment</td>
<td>6,000.00</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Sector: Accountability</strong></td>
<td>314,174.00</td>
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<tr>
<td><strong>LG Function: Financial Management and Accountability(LG)</strong></td>
<td>314,174.00</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Buildings &amp; Other Structures</strong></td>
<td>314,174.00</td>
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<tr>
<td>LCII: Not Specified</td>
<td>Near Airfield FortPortal Road</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>314,174.00</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td></td>
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</tr>
<tr>
<td><strong>LCIII: Not Specified</strong></td>
<td>LCIV: Not Specified</td>
<td>4,584.37</td>
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<tr>
<td><strong>Sector: Education</strong></td>
<td>4,584.37</td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
<td>4,584.37</td>
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</table>
**Vote: 521  Kasese District**

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

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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td>LCII: Not Specified</td>
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<tr>
<td><strong>Kalonge 2 P/s</strong></td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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*Lower Local Services*
## Vote: 521  Kasese District

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

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<tr>
<td><strong>LCIII: Bwera</strong></td>
<td><strong>LCIV: Bukonzo County</strong></td>
<td></td>
<td></td>
<td><strong>167,653.93</strong></td>
</tr>
<tr>
<td><strong>Sector: Agriculture</strong></td>
<td></td>
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<td></td>
<td><strong>27,452.27</strong></td>
</tr>
<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>27,452.27</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td><strong>27,452.27</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td></td>
<td><strong>27,452.27</strong></td>
</tr>
<tr>
<td>LCII: Kisaka</td>
<td>Bwera</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td><strong>27,452.27</strong></td>
</tr>
</tbody>
</table>

**Lower Local Services**

| **Sector: Works and Transport** | | | | **27,744.80** |
| **LG Function: District, Urban and Community Access Roads** | | | | **27,744.80** |
| **Lower Local Services** | | | | **27,744.80** |
| **Output: Community Access Road Maintenance (LLS)** | | | | **7,120.80** |
| LCII: Kisaka | Bwera S/C | Other Transfers from Central Government | 263101 LG Conditional grants(current) | **7,120.80** |
| **Output: District Roads Maintainence (URF)** | | | | **20,624.00** |
| LCII: Kisaka | Bwera-Kibiriha-Ihandiro road 10 km | Other Transfers from Central Government | 263101 LG Conditional grants(current) | **20,624.00** |

**Lower Local Services**

| **Sector: Education** | | | | **102,569.87** |
| **LG Function: Pre-Primary and Primary Education** | | | | **49,121.87** |
| **Capital Purchases** | | | | **26,200.00** |
| **Output: Classroom construction and rehabilitation** | | | | **26,200.00** |
| LCII: Bunyiswa | Kiyonga P/S | Conditional Grant to SFG | 231001 Non-Residential Buildings | **26,200.00** |

**Capital Purchases**

| **Lower Local Services** | | | | **22,921.87** |
| **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** |
| LCII: Kyogha | Nyamughona COU P/s | Conditional Grant to Primary Education | 263104 Transfers to other gov’t units(current) | **4,584.37** |
| LCII: Kwengeba | Kyogha P/s | Conditional Grant to Primary Education | 263104 Transfers to other gov’t units(current) | **4,584.37** |
## Vote: 521  Kasese District

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

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<td><strong>Nyasabale COU P/s</strong></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units (current)</td>
<td></td>
<td>4,584.37</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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</tr>
<tr>
<td><strong>Completion of renovation works at Bwera SS</strong></td>
<td>Bwera SS</td>
<td>Construction of Secondary Schools</td>
<td>231001 Non-Residential Buildings</td>
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# Vote: 521 Kasese District

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

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<tr>
<th>Description</th>
<th>Specific Location</th>
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### Lower Local Services

#### LG Function: Secondary Education

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### Sector: Social Development

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### Lower Local Services

#### Sector: Works and Transport

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### Lower Local Services

#### Sector: Agriculture

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### Lower Local Services

#### Sector: District, Urban and Community Access Roads

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### Lower Local Services

#### Sector: Works and Transport

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<td>263201 LG Conditional grants(capital)</td>
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### Lower Local Services

#### Sector: Community Access Road Maintenance (LLS)

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### Vote: 521  Kasese District

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

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<td><strong>Isango S/C</strong></td>
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<td><strong>200</strong></td>
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</table>

#### Lower Local Services

##### Sector: Education

**LG Function: Pre-Primary and Primary Education**

**Capital Purchases**

**Output: Classroom construction and rehabilitation**

LCII: Kayembe

- **Completion of construction of 2 classrooms at Isango P/S**
  - Specific Location: Isango P/S
  - Source of Funding: Conditional Grant to SFG
  - Expenditure Item: 231001 Non-Residential Buildings
  - Allocation: 14,604.50

##### Lower Local Services

**Output: Primary Schools Services UPE (LLS)**

LCII: Kamukumbi

- **Kamukumbi P/s**
  - Source of Funding: Conditional Grant to Primary Education
  - Expenditure Item: 263104 Transfers to other gov’t units(current)
  - Allocation: 4,584.37

- **St. Aloysius Isango P/s**
  - Source of Funding: Conditional Grant to Primary Education
  - Expenditure Item: 263104 Transfers to other gov’t units(current)
  - Allocation: 867.90

- **Kyempara P/s**
  - Source of Funding: Conditional Grant to Primary Education
  - Expenditure Item: 263104 Transfers to other gov’t units(current)
  - Allocation: 4,584.37

##### Lower Local Services

##### Sector: Social Development

**LG Function: Community Mobilisation and Empowerment**

**Lower Local Services**

**Output: Community Development Services for LLGs (LLS)**

LCII: Not Specified

- **Isango s/c**
  - Source of Funding: LGMSD (Former LGDP)
  - Expenditure Item: 263201 LG Conditional grants(capital)
  - Allocation: 8,303.00

##### Lower Local Services

**LCIII: Karambi**

**LCIV: Bukonzo County**

##### Sector: Agriculture

**LG Function: Agricultural Advisory Services**

**Lower Local Services**

**Output: LLG Advisory Services (LLS)**

LCII: Karambi

- **Karambi**
  - Specific Location: Karambi Sub County Head Quarters
  - Source of Funding: Conditional Grant for NAADS
  - Expenditure Item: 263201 LG Conditional grants(capital)
  - Allocation: 115,663.27

##### Lower Local Services

##### Sector: Works and Transport

**LG Function: District, Urban and Community Access Roads**

- Allocation: 31,442.71

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# Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
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<td><strong>Output: Bridge Construction</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Latrine construction and rehabilitation</strong></td>
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<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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## Vote: 521  Kasese District

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<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<tr>
<td>LCII: Kagando</td>
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<tr>
<td>Kisinga S/C</td>
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<td>LCII: Nyabirongo</td>
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<td>Routine Road maintenance in Bukonzo County</td>
<td>Bukonzo County Head Quarters</td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>LCII: Nyabirongo</td>
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## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td>LCII: Kagando</td>
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<tr>
<td>Kiburara P/s UPE</td>
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<td>Conditional Grant to Primary Education</td>
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<td>Kamughobe P/s</td>
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<td>Nsenyi P/s</td>
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<td>Kisinga P/s</td>
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<td>Kalingwe P/s</td>
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<td>263104 Transfers to other govt’ units(current)</td>
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<td>Buzira P/s</td>
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<td>LCII: Nyabirongo</td>
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<td>Muyína P/s CCG</td>
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<td>263104 Transfers to other govt’ units(current)</td>
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<td>Bughema P/s CCG</td>
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## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Busyangwa P/s</td>
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<td>Conditional Grant to Primary Education</td>
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<td>LCII: Rwenguhya</td>
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<tr>
<td>Rwenguhya P/s</td>
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<td>Conditional Grant to Primary Education</td>
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</table>

#### Lower Local Services

**LG Function: Secondary Education**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Output: Classroom construction and rehabilitation</th>
<th>LCII: Rwenguhya</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction and rehabilitation of 20 classrooms</td>
<td>Saad Memorial SS</td>
<td>Construction of Secondary Schools</td>
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</table>

**Capital Purchases**

**Lower Local Services**

**Output: Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>LCII: Kiburara</th>
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<tbody>
<tr>
<td>Saad Memorial SS</td>
<td>Saad Memorial SS</td>
</tr>
<tr>
<td>LCII: Nsenyi</td>
<td>St. Thereza Girls SS</td>
</tr>
<tr>
<td>Kisinga Vocational SS</td>
<td>Kisinga Vocational SS</td>
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<tr>
<td>Garama SS</td>
<td>Garama SS</td>
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**Sector: Health**

<table>
<thead>
<tr>
<th>Sector: Health</th>
<th>345,565.36</th>
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<tr>
<td>Lower Local Services</td>
<td>345,565.36</td>
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<tr>
<td>Output: NGO Hospital Services (LLS.)</td>
<td>299,696.19</td>
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<tr>
<td>LCII: Kagando</td>
<td>299,696.19</td>
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<tr>
<td>Kagando Hospital</td>
<td>Kagando Hospital</td>
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<tr>
<td>Kagando Sch of Nursing</td>
<td>Kagando Sch of Nursing</td>
</tr>
</tbody>
</table>

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

| LCII: Kagando                         | 45,869.17 |
| Bukanzi East HSD                      | Bukanzi East HSD | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 45,869.17 |

**Sector: Social Development**

<table>
<thead>
<tr>
<th>Sector: Social Development</th>
<th>12,875.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>LG Function: Community Mobilisation and Empowerment</td>
<td>12,875.00</td>
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</tbody>
</table>
## Vote: 521  Kasese District

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

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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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<tr>
<td>LCII: Not Specified</td>
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<tr>
<td><strong>Kisinga S/c</strong></td>
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<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LCIII: Kitholhu</strong></td>
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<tr>
<td><strong>LCIV: Bukonzo County</strong></td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<tr>
<td>LCII: Kitholhu</td>
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<tr>
<td><strong>Kitholhu</strong></td>
<td>Kitholhu Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>105,626.27</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<tr>
<td>LCII: Kitholhu</td>
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<tr>
<td><strong>Kitholhu S/C</strong></td>
<td>Kitholhu S/C HQ</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<tr>
<td><strong>Output: Latrine construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Kitholhu</td>
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<tr>
<td><strong>Completion of a 5-stance latrine at Kyabayenze P/S</strong></td>
<td>Kyabayenze P/S</td>
<td>LGMSD (Former LGDP)</td>
<td>231001 Non-Residential Buildings</td>
<td>10,000.00</td>
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<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Kitholhu</td>
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<tr>
<td><strong>Construction of one staff house at Ikobero P/S</strong></td>
<td>Ikobero P/S</td>
<td>LGMSD (Former LGDP)</td>
<td>231002 Residential Buildings</td>
<td>6,431.31</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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</tr>
<tr>
<td><strong>Kanyatsi P/s</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<tr>
<td><strong>Kathembo P/s</strong></td>
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<td><strong>St. Francis Kighuramu P/s</strong></td>
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<td>Conditional Grant to Primary Salaries</td>
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<td>LCII: Kiraro</td>
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</table>
# Vote: 521 Kasese District

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

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<tr>
<td>Kiraro P/s</td>
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<td>Kiraro P/s</td>
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<td>St. Peters Bulemera P/s</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>LG Function: Secondary Education</strong></td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<td>Kitholhu SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Sector: Social Development</strong></td>
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<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td>4,737.00</td>
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<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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<tr>
<td>Kitholhu s/c</td>
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<td>LGMSD (Former LGDP)</td>
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<td>4,737.00</td>
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<td><strong>LCIII: Kyarumba</strong></td>
<td><strong>LCIV: Bukonzo County</strong></td>
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<td><strong>Sector: Agriculture</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Lower Local Services</strong></td>
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**Vote: 521  Kasese District**

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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td>Kyrumba Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>105,626.27</td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<td>73,761.72</td>
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<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td></td>
<td>73,761.72</td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Bridge Construction</strong></td>
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<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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### Vote: 521  Kasese District

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

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<tr>
<th>Description</th>
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**Vote: 521  Kasese District**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td>Output: NGO Basic Healthcare Services (LLS)</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: Community Development Services for LLGs (LLS)</td>
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<td><strong>Sector: Agriculture</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td>Output: LLG Advisory Services (LLS)</td>
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<td>Output: Community Access Road Maintenance (LLS)</td>
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<td>Output: Provision of furniture to primary schools</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Expenditure Item</th>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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Kasese District

Vote: 521

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

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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
</table>

**Lower Local Services**

| LCIII: Mahango | LCIV: Bukonzo County | 589,233.38 |

**Sector: Agriculture**

<table>
<thead>
<tr>
<th>LG Function: Agricultural Advisory Services</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Output: LLG Advisory Services (LLS)</th>
<th>Mahango</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Mahango</td>
<td></td>
</tr>
<tr>
<td>Mahango</td>
<td>Mahago Sub County Head Quarters</td>
</tr>
<tr>
<td>Source: NAADS</td>
<td></td>
</tr>
<tr>
<td>Expenditure Item: 263201 LG Conditional grants(capital)</td>
<td>100,607.27</td>
</tr>
</tbody>
</table>

**Sector: Works and Transport**

<table>
<thead>
<tr>
<th>LG Function: District, Urban and Community Access Roads</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Output: Community Access Road Maintenance (LLS)</th>
<th>Mahango</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Mahango</td>
<td></td>
</tr>
<tr>
<td>Mahango S/C</td>
<td>Mahango S/C HQ</td>
</tr>
<tr>
<td>Source: Other Transfers from Central Government</td>
<td></td>
</tr>
<tr>
<td>Expenditure Item: 263101 LG Conditional grants(current)</td>
<td>5,166.73</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: District Roads Mainaintenance (URF)</th>
<th>Mahango</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Mahango</td>
<td></td>
</tr>
<tr>
<td>Periodic maintenance of RoadBarrier-Mahango-Muhokya road 10.5km</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td>Expenditure Item: 263101 LG Conditional grants(current)</td>
<td>220,000.00</td>
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</tbody>
</table>

**Sector: Education**

<table>
<thead>
<tr>
<th>LG Function: Pre-Primary and Primary Education</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Capital Purchases</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Output: Classroom construction and rehabilitation</th>
<th>Mahango</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Mahango</td>
<td></td>
</tr>
<tr>
<td>Construction of 2 classrooms at Egidio P/S (phase 1)</td>
<td>Egidio P/S</td>
</tr>
<tr>
<td>Source: Conditional Grant to SFG</td>
<td></td>
</tr>
<tr>
<td>Expenditure Item: 231001 Non-Residential Buildings</td>
<td>9,638.63</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Teacher house construction and rehabilitation</th>
<th>Mahango</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Mahango</td>
<td></td>
</tr>
<tr>
<td>Construction of one staff house at Buthale P/S</td>
<td>Buthale P/S</td>
</tr>
<tr>
<td>Source: LGMSD (Former LGDP)</td>
<td></td>
</tr>
<tr>
<td>Expenditure Item: 231002 Residential Buildings</td>
<td>12,000.00</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Capital Purchases</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Output: Primary Schools Services UPE (LLS)</th>
<th>Kyabwenge</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Kyabwenge</td>
<td></td>
</tr>
<tr>
<td>Kabwarara P/s</td>
<td>Conditional Grant to Primary Education</td>
</tr>
<tr>
<td>Expenditure Item: 263104 Transfers to other govt units(current)</td>
<td>3,258.11</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Bukumbia P/s</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conditional Grant to Primary Education</td>
</tr>
<tr>
<td>Expenditure Item: 263104 Transfers to other govt units(current)</td>
</tr>
</tbody>
</table>

LCII: Lhuhiri
## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kyamuduma P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
<tr>
<td>Lhuhiri P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
<tr>
<td>Buhandiro P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>3,355.01</td>
<td></td>
</tr>
<tr>
<td>LCII: Mahango</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ighanza P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>3,996.94</td>
<td></td>
</tr>
<tr>
<td>Mahango P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
<tr>
<td>Kibalya P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
<tr>
<td>Kakone P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>2,809.97</td>
<td></td>
</tr>
<tr>
<td>LCII: Nyamisule</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bishop Egidio P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>2,046.16</td>
<td></td>
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<tr>
<td>Butale P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>2,531.40</td>
<td></td>
</tr>
<tr>
<td>St. Peters Kibalya P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>2,819.00</td>
<td></td>
</tr>
<tr>
<td>Nyamusule P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
</tbody>
</table>

### Lower Local Services

**LG Function: Secondary Education**

<table>
<thead>
<tr>
<th>Output: Secondary Capitation(USE)(LLS)</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Mahango</td>
<td>125,688.00</td>
</tr>
</tbody>
</table>

**St. Kizito SS Mahango**

| Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 40,326.00  |

**Mahango SS**

| Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 85,362.00  |

### Lower Local Services

**Sector: Water and Environment**

**LG Function: Rural Water Supply and Sanitation**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Construction of piped water supply system</td>
<td>65,000.00</td>
</tr>
</tbody>
</table>

LCII: Lhuhiri
### Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design and construction of Mini GFS at Lhuhiri</td>
<td>Lhuhiri</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>65,000.00</td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sector: Social Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Not Specified</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mahango s/c</td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
<td>3,900.00</td>
<td></td>
</tr>
</tbody>
</table>

**Lower Local Services**

<table>
<thead>
<tr>
<th>LCIII: Mpondwe Lhubiriha Town Council</th>
<th>LCIV: Bukonzo County</th>
<th>800,567.05</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector: Agriculture</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nyabugando</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mpondwe Lhubiriha TC</td>
<td>Mpondwe Lhubiriha TC</td>
<td>Conditional Grant for NAADS</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sector: Works and Transport</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Urban roads upgraded to Bitumen standard (LLS)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nyabugando</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mpondwe Lhubiriha Town Council</td>
<td>Gravelling Nyabugando</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td></td>
<td>Nyakahya ward head quarters road</td>
<td></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LG Function: District Engineering Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Construction of public Buildings</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Kabuyiri</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of Mpondwe- Lhubiriha border market</td>
<td>Lhubiriha border post</td>
<td>Donor Funding</td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sector: Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Bwera</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kitalikibi P/s SAL</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
</tr>
<tr>
<td>Mpondwe P/s UPE</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
</tr>
</tbody>
</table>
## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nyabugando Parents P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
<tr>
<td>LCII: Kyambogho</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mpondwe SDA P/s UPE</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
<tr>
<td>Nyabugando P/s UPE</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
<tr>
<td>LCII: Mpondwe</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kyabolokya P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
<tr>
<td>LCII: Nyabugando</td>
<td>Town Council Headquarters</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>2,378.19</td>
</tr>
<tr>
<td>Kibwe P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
<tr>
<td>LCII: Nyakahya</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nyakahya P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
<tr>
<td>St. Mathew Nyakahya P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>562.90</td>
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<tr>
<td>LCII: Nyamambuka</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bwera Church School P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>5,189.97</td>
</tr>
<tr>
<td>LCII: Rusese</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bwera Demo School</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>6,334.55</td>
</tr>
<tr>
<td>Rusese P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
<tr>
<td>St. Comboni P/s UPE</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>1,279.02</td>
</tr>
</tbody>
</table>

### Lower Local Services

**LG Function: Secondary Education**

72,474.00

**Output: Secondary Capitation(USE)(LLS)**

72,474.00


## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kithende College Bwera</td>
<td>Kithende College Bwera</td>
<td>Conditional Grant to</td>
<td>263104 Transfers to other govt units(current)</td>
<td>9,024.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Secondary Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alliance High School</td>
<td>Alliance High School</td>
<td>Conditional Grant to</td>
<td>263104 Transfers to other govt units(current)</td>
<td>33,450.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Secondary Education</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Lower Local Services

#### Sector: Health

- **LG Function: Primary Healthcare**
  - **Output: District Hospital Services (LLS)**
    - LCII: Nyamambuka
      - **Bwera Hospital**
        - Mpondwe Ward
        - Conditional Grant to PHC - Non wage
        - 263102 LG Unconditional grants(current)
        - Allocation: 137,577.00
      - **Output: NGO Basic Healthcare Services (LLS)**
        - LCII: Kyambogho
          - **Nyabugando H/C III**
            - Conditional Grant to NGO Hospitals
            - 263102 LG Unconditional grants(current)
            - Allocation: 8,096.72
        - **kasanga PHC H/C III**
          - Conditional Grant to NGO Hospitals
          - 263102 LG Unconditional grants(current)
          - Allocation: 8,096.72
    - **Output: Basic Healthcare Services (HCIV-HCII-LLS)**
      - LCII: Nyamambuka
        - **Bukonzo West HSD**
          - Bwera Hospital
          - Conditional Grant to PHC - Non wage
          - 263102 LG Unconditional grants(current)
          - Allocation: 47,101.35

#### Sector: Social Development

- **LG Function: Community Mobilisation and Empowerment**
  - **Output: Community Development Services for LLGs (LLS)**
    - LCII: Not Specified
      - **Mpondwe-Lhubiriha TC**
        - LGMSD (Former LGDP)
        - 263201 LG Conditional grants(capital)
        - Allocation: 20,618.00

#### Sector: Agriculture

- **LG Function: Agricultural Advisory Services**
  - **Output: LLG Advisory Services (LLS)**
    - LCII: Kitsutsu
      - **Munkunyu**
        - Munkunyu Sub County Head Quarters
        - Conditional Grant for NAADS
        - 263201 LG Conditional grants(capital)
        - Allocation: 110,644.27

#### Sector: Works and Transport

- **LG Function: District, Urban and Community Access Roads**
  - **Output: Lower Local Services**
    - **LCIV: Bukonzo County**
      - **Munkunyu**
        - Munkunyu Sub County Head Quarters
        - Conditional Grant for NAADS
        - 263201 LG Conditional grants(capital)
        - Allocation: 110,644.27

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**Vote: 521  Kasese District**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kasese District</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Munkunyu S/C</td>
<td>Munkunyu S/C HQ</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>6,734.62</td>
</tr>
</tbody>
</table>

### Sector: Education

**LG Function: Pre-Primary and Primary Education**

**Capital Purchases**

**Output: Teacher house construction and rehabilitation**

**Lower Local Services**

**Output: Teacher house construction and rehabilitation**

**Kabingo**

**Construction of one staff house at Kabingo P/S (phase I)**

<table>
<thead>
<tr>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kabingo P/S</td>
<td>Conditional Grant to SFG</td>
<td>231002 Residential Buildings</td>
<td>52,500.00</td>
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</table>

### Capital Purchases

**Lower Local Services**

**Output: Primary Schools Services UPE (LLS)**

**Kabingo**

<table>
<thead>
<tr>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Kabingo P/S</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>2,021.93</td>
</tr>
<tr>
<td>Katanda P/s CCG</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>4,584.37</td>
</tr>
<tr>
<td>Kilhambaghiro P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Katsungiro</td>
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</tr>
<tr>
<td>Kacungiro P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>4,832.67</td>
</tr>
<tr>
<td>St. Andrews P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>934.09</td>
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<tr>
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<tr>
<td>Kinyamaseke P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Kitsutsu</td>
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<tr>
<td>Munkunyu P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
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<td>263104 Transfers to other govt units(current)</td>
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<tr>
<td>LCII: Nyakatonzi</td>
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### Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Nyakatonzi P/s UPE</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td><strong>Output: Secondary Capitation</strong>(USE)(LLS)</td>
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<tr>
<td>LCII: Katsungiro</td>
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<tr>
<td><strong>Trinity Vocational SS</strong></td>
<td>Trinity Vocational SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
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<td><strong>Munkunyu SS</strong></td>
<td>Munkunyu SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
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<tr>
<td><strong>Cardina Nsubuga</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Health</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td><strong>Output: NGO Basic Healthcare Services</strong> (LLS)</td>
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<tr>
<td>LCII: Kinyamaseke Town Board</td>
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<tr>
<td><strong>Kinyamaseke H/C III</strong></td>
<td>Kinyamaseke H/C III</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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</tr>
<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<tr>
<td>LCII: Kinyamaseke</td>
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<tr>
<td>1</td>
<td>Munkunyu</td>
<td>Conditional Grant to PAF monitoring</td>
<td>231007 Other</td>
<td>13,571.43</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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</tr>
<tr>
<td><strong>Sector: Social Development</strong></td>
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</tr>
<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<tr>
<td><strong>Output: Community Development Services for LLGs</strong> (LLS)</td>
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<tr>
<td>LCII: Not Specified</td>
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<tr>
<td><strong>Munkunyu s/c</strong></td>
<td>LGMSD (Former LGDP)</td>
<td>Conditional Grant to PAF monitoring</td>
<td>263201 LG Conditional grants(capital)</td>
<td>8,644.00</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LCIII: Nyakatonzi</strong></td>
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<tr>
<td><strong>LCIV: Bukonzo County</strong></td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services</strong> (LLS)</td>
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<tr>
<td>LCII: Muruti</td>
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</table>
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Nyakatonzi</strong></td>
<td>Nyakatonzi Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>100,597.27</td>
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</table>

**Lower Local Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<td></td>
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<td>1,500.00</td>
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</table>

**LG Function: District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Nyakatonzi S/C</strong></td>
<td>Nyakatonzi S/C HQ</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>1,500.00</td>
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**Lower Local Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector: Health</strong></td>
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<td>54,832.00</td>
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</tbody>
</table>

**Capital Purchases**

**Output: OPD and other ward construction and rehabilitation**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Nyakatonzi S/C</strong></td>
<td>Nyakatonzi S/C HC</td>
<td>Conditional Grant to PHC - development</td>
<td>231001 Non-Residential Buildings</td>
<td>54,832.00</td>
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**Lower Local Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<td>94,265.00</td>
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**LG Function: Rural Water Supply and Sanitation**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>Nyakatonzi S/C</strong></td>
<td>Nyakatonzi</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>49,973.00</td>
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**Output: Construction of dams**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Nyakatonzi S/C</strong></td>
<td>Nyakatonzi</td>
<td>Other Transfers from Central Government</td>
<td>231007 Other</td>
<td>44,292.00</td>
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**Lower Local Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector: Social Development</strong></td>
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<td>3,450.00</td>
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</table>

**LG Function: Community Mobilisation and Empowerment**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Nyakatonzi s/c</strong></td>
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<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
<td>3,450.00</td>
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**Lower Local Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector: Agriculture</strong></td>
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<td>95,610.00</td>
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</table>

**LG Function: Agricultural Advisory Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Nyakiyumbu</strong></td>
<td>Nyakiyumbu Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>95,610.00</td>
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</table>
## Vote: 521  Kasese District

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

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

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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>St. Andrews Nyakasojo</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>1,980.00</td>
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<td>Nyamighera P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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<td>LCII: Muhindi</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
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<td>Muhindi P/s UPE</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
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<td>Mundongo P/s UPE</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt' units(current)</td>
<td>4,584.37</td>
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#### Lower Local Services

**LG Function: Secondary Education**

<table>
<thead>
<tr>
<th>Output: Secondary Capitation(USE)(LLS)</th>
<th>148,461.00</th>
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<tbody>
<tr>
<td>LCII: Nyakiyumbu</td>
<td>148,461.00</td>
</tr>
<tr>
<td>St. Charles Vocational SS Kasanga</td>
<td>148,461.00</td>
</tr>
<tr>
<td>Nyakiyumbu SS</td>
<td>148,461.00</td>
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</tbody>
</table>

**LG Function: Primary Healthcare**

<table>
<thead>
<tr>
<th>Output: NGO Basic Healthcare Services (LLS)</th>
<th>8,096.72</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Nyakiyumbu</td>
<td>8,096.72</td>
</tr>
<tr>
<td>Mushenene H/C III</td>
<td>8,096.72</td>
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</tbody>
</table>

**LG Function: Community Mobilisation and Empowerment**

<table>
<thead>
<tr>
<th>Output: Community Development Services for LLGs (LLS)</th>
<th>7,090.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Not Specified</td>
<td>7,090.00</td>
</tr>
<tr>
<td>Nyakiyumbu s/c</td>
<td>7,090.00</td>
</tr>
</tbody>
</table>

**LG Function: Water and Environment**

<table>
<thead>
<tr>
<th>Output: Borehole drilling and rehabilitation</th>
<th>13,571.43</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Nyakiyumbu</td>
<td>13,571.43</td>
</tr>
<tr>
<td>I borehole rehabilitated in</td>
<td>13,571.43</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Output: Borehole drilling and rehabilitation</th>
<th>13,571.43</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Nyakiyumbu</td>
<td>13,571.43</td>
<td></td>
</tr>
<tr>
<td>I borehole rehabilitated in</td>
<td>13,571.43</td>
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</table>

**LG Function: Social Development**

<table>
<thead>
<tr>
<th>Output: Community Development Services for LLGs (LLS)</th>
<th>7,090.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Not Specified</td>
<td>7,090.00</td>
</tr>
<tr>
<td>Nyakiyumbu s/c</td>
<td>7,090.00</td>
</tr>
</tbody>
</table>

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Page 216
## Vote: 521  Kasese District

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kisamba P/s UPE</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Ibonda</td>
<td></td>
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<tr>
<td>Kiharara P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<tr>
<td>Ibanda P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>5,159.69</td>
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<tr>
<td>Ruboni P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
<tr>
<td>LCII: Katooke</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nyisango P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<tr>
<td>Nyangonge P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<td>Katooke P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
<tr>
<td>LCII: Kibirizi</td>
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</tr>
<tr>
<td>Kasanzi P/s</td>
<td></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<tr>
<td>LCII: Muhambo</td>
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</tr>
<tr>
<td>Ndugutu P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<tr>
<td>Maghoma P/s CCG</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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</table>

### Local Government Function: Secondary Education

#### Output: Secondary Capitation(USE)(LLS)

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ebenezer SS</td>
<td>Ebenezer SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>24,000.00</td>
</tr>
<tr>
<td>LCII: Bugo Ye</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rwenzori High School</td>
<td>Rwenzori High School</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>146,370.00</td>
</tr>
<tr>
<td>LCII: Katooke</td>
<td></td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>54,285.00</td>
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</table>

### Sector: Health

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>224,655.00</strong></td>
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</table>

**Kisese District Vote:** 521
### Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
<td></td>
<td></td>
<td></td>
<td>13,494.06</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: NGO Basic Healthcare Services (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Ibanda</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mt Rwenzori H/C III</td>
<td>Mt Rwenzori H/C</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>8,096.72</td>
</tr>
<tr>
<td>Kyanya SDA H/C II</td>
<td>Kyanya SDA H/C II</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>5,397.34</td>
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**Lower Local Services**

#### Sector: Water and Environment

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
<td></td>
<td></td>
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<td>13,000.00</td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Construction of public latrines in RGCs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Ibanda</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>One pit brick aligned latrine constructed</td>
<td>Ibanda Town Board</td>
<td>Conditional transfer for Rural Water</td>
<td>231001 Non-Residential Buildings</td>
<td>13,000.00</td>
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</table>

**Lower Local Services**

#### Sector: Social Development

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
<td></td>
<td></td>
<td></td>
<td>13,298.00</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Not Specified</td>
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</tr>
<tr>
<td>Buhuhira</td>
<td></td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
<td>13,298.00</td>
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</table>

**Lower Local Services**

#### Sector: Agriculture

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
<td></td>
<td></td>
<td></td>
<td>105,626.28</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Buhuhira</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Buhuhira</td>
<td>Buhuhira Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>105,626.28</td>
</tr>
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</table>

**Lower Local Services**

#### Sector: Works and Transport

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
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<td>4,560.97</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Buhuhira</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buhuhira S/C</td>
<td>Buhuhira S/C HQ</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>4,560.97</td>
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</tbody>
</table>

**Lower Local Services**

#### Sector: Education

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
<td></td>
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<td>62,384.14</td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Buhuhira</td>
<td></td>
<td></td>
<td></td>
<td>25,800.00</td>
</tr>
</tbody>
</table>

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Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of 2 classrooms at Minana SDA (phase 1)</td>
<td>Minana SDA</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>25,800.00</td>
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<tr>
<td>Capital Purchases</td>
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</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Bughendero</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Ibunda SDA P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>5,202.08</td>
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<tr>
<td>Bughendero P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>5,232.36</td>
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</tr>
<tr>
<td>LCII: Buhuhira</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Kasambya SDA</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
<tr>
<td>Buhuhira P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>3,227.84</td>
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</tr>
<tr>
<td>Ntunga P/s SCG-CCG</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
<tr>
<td>LCII: Kasambyo</td>
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<tr>
<td>Minana P/s CCG</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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</tr>
<tr>
<td>LCII: Kithoma</td>
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</tr>
<tr>
<td>Kithoma P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Muhumuza</td>
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</tr>
<tr>
<td>Kihyo P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
<td></td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Sector: Social Development**

| LG Function: Community Mobilisation and Empowerment | 2,499.00 |
| Lower Local Services | |
| 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 |

**Lower Local Services**

**LCIII: Bulembia Division**

**LCIV: Busongora County**

| Sector: Education | 514,449.09 |
| LG Function: Secondary Education | 57,612.00 |
| Lower Local Services | |
| Output: Secondary Capitation(USE)(LLS) | 57,612.00 |
| LCII: Katiri | |

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## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Mt. Rwenzori Girls SS</td>
<td>Mt. Rwenzori Girls SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>54,612.00</td>
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<tr>
<td>LCII: Kyanjuki</td>
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<tr>
<td>Kilembe SS</td>
<td>Kilembe Secondary School</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>3,000.00</td>
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</tbody>
</table>

### Lower Local Services

#### Sector: Health

**LG Function: Primary Healthcare**

**Output: NGO Hospital Services (LLS.)**

**LCII: Bulembia**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Kilembe Hospital</td>
<td>Kilembe Hospital</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>401,110.81</td>
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<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<tr>
<td>LCII: Bulembia</td>
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<tr>
<td>Busongora South HSD</td>
<td>Kilembe Hospital</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>263102 LG Unconditional grants(current)</td>
<td>55,726.29</td>
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</tbody>
</table>

#### LCIII: Bwesumbu

**LCIV: Busongora County**

**Sector: Agriculture**

**LG Function: Agricultural Advisory Services**

**Output: LLG Advisory Services (LLS)**

**LCII: Bwesumbu**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Bwesumbu</td>
<td>Bwesumbu Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>105,626.27</td>
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</table>

#### Sector: Works and Transport

**LG Function: District, Urban and Community Access Roads**

**Output: Community Access Road Maintenance (LLS)**

**LCII: Bwesumbu**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Bwesumbu S/C</td>
<td>Bwesumbu S/C HQ</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>4,559.99</td>
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</table>

#### Sector: Education

**LG Function: Pre-Primary and Primary Education**

**Capital Purchases**

**Output: Classroom construction and rehabilitation**

**LCII: Kasangali**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tr>
<td>Completion of construction of 3 classrooms at Kasangali SDA P/S</td>
<td>Kasangali SDA P/S</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>14,551.02</td>
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# Vote: 521  Kasese District

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

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td>LCII: Bunyamurwa</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
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<td>Kasangali P/s</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<td>Kaghando P/s</td>
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<td>Kanyangwanzi P/s</td>
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<td>LCII: Kasangali</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<td>Kaswa P/s</td>
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<td>263104 Transfers to other gov’t units(current)</td>
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<tr>
<td>LCII: Mbata</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<tr>
<td>Nyakanengo P/s</td>
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<td>Mbata P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>4,584.37</td>
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</tbody>
</table>

### Lower Local Services

#### Sector: Social Development

| LG Function: Community Mobilisation and Empowerment | 2,840.00 |

#### Sector: Health

| LG Function: Primary Healthcare | 26,989.08 |

## Lower Local Services

### Output: NGO Basic Healthcare Services (LLS)

<table>
<thead>
<tr>
<th>Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Katadooba H/C III</td>
<td>UMSC Katadooba H/C III</td>
<td>263102 LG Unconditional grants(current)</td>
<td>8,096.72</td>
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<td>Bishop Masereka M. Centre</td>
<td>Bishop Masereka Medical Centre.</td>
<td>263102 LG Unconditional grants(current)</td>
<td>8,096.72</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
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<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>St Paul H/C IV</td>
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<td>Conditional Grant to NGO Hospitals</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LCIII: Hima Town Council</strong></td>
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<td>278,333.36</td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<td>20,053.27</td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td></td>
<td>20,053.27</td>
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<td><strong>LCII: Town Zone</strong></td>
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<tr>
<td><strong>Hima TC</strong></td>
<td>Hima Town Council Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>20,053.27</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<td>129,904.76</td>
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<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Urban roads upgraded to Bitumen standard (LLS)</strong></td>
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<td>121,147.00</td>
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<td><strong>LCII: Town Zone</strong></td>
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<tr>
<td><strong>Hima Town Council</strong></td>
<td>Nyakakindo road, Kalema Road and Mukirani Road</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>121,147.00</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: District Engineering Services</strong></td>
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<td>8,757.76</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Construction of public Buildings</strong></td>
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<td>8,757.76</td>
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<tr>
<td><strong>LCII: Kisenyi</strong></td>
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<tr>
<td><strong>Completion of market stalls at Hima TC</strong></td>
<td>Hima TC</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>8,757.76</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<td>120,378.33</td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td>20,268.33</td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>20,268.33</td>
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<tr>
<td><strong>LCII: Karungibathi</strong></td>
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<tr>
<td><strong>Kiruli SDA P/s</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td><strong>LCII: Kendahi</strong></td>
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<tr>
<td><strong>Hima Public P/s</strong></td>
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<td>Conditional Grant to Primary Education</td>
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<td><strong>LCII: Kisenyi</strong></td>
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<tr>
<td><strong>St. Joseph P/s Hima</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>1,192.01</td>
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<td><strong>LCII: Mowlem</strong></td>
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</tbody>
</table>
## Vote: 521  Kasese District

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

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<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Hima P/s</td>
<td>Hima P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<tr>
<td>LCII: Town Zone</td>
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<tr>
<td>Hima Adventist SS</td>
<td>Hima Adventist SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>25,380.00</td>
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<td>Hima Green Hill SS</td>
<td>Hima Green Hill SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other govt units(current)</td>
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<td>St. Jude High School</td>
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<td>263104 Transfers to other govt units(current)</td>
<td>22,137.00</td>
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<td><strong>Sector: Social Development</strong></td>
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</tr>
<tr>
<td>LG Function: Community Mobilisation and Empowerment</td>
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<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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<tr>
<td>LCII: Not Specified</td>
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<tr>
<td>Hima T C.</td>
<td>LGMSD (Former LGDP)</td>
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<tr>
<td><strong>LCIII: Karusandara</strong></td>
<td>Karusandara Sub County Head Quarter</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>100,607.27</td>
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<tr>
<td><strong>LCIV: Busongora County</strong></td>
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<td><strong>Sector: Agriculture</strong></td>
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<td>100,607.27</td>
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<tr>
<td>LG Function: Agricultural Advisory Services</td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<tr>
<td>LCII: Karusandara</td>
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<td>Karusandara</td>
<td>Karusandara Sub County Head Quarter</td>
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<td>263201 LG Conditional grants(capital)</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<td>69,408.57</td>
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<tr>
<td>LG Function: District, Urban and Community Access Roads</td>
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<tr>
<td><strong>Output: Bridge Construction</strong></td>
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</tr>
<tr>
<td>LCII: Karusandara</td>
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<tr>
<td>Construction of Nkoko bridge</td>
<td>Karusandara S/C Hqtrs</td>
<td>Donor Funding</td>
<td>231003 Roads and Bridges</td>
<td>66,000.50</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<tr>
<td>LCII: Karusandara</td>
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<td>Karusandara S/C</td>
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<td><strong>Sector: Education</strong></td>
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<td>70,625.24</td>
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</table>
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Kibuga</td>
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<tr>
<td>Construction of one staff house at Kenyange P/S (phase 1)</td>
<td>Kenyange P/S</td>
<td>LGMSD (Former LGDP)</td>
<td>231002 Residential Buildings</td>
<td>12,000.00</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td>LCII: Kanamba</td>
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<tr>
<td>Kanamba P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>4,584.37</td>
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<td>LCII: Karusandara</td>
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<td>Conditional Grant to Primary Education</td>
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<td>CCG</td>
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<td>Kibugha P/s</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: NGO Basic Healthcare Services (LLS)</strong></td>
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<tr>
<td>LCII: Kanamba</td>
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<td>Kanamba H/C III</td>
<td>Kanamba H/C</td>
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<td>263102 LG Unconditional grants(current)</td>
<td>8,096.72</td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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</table>
## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: Borehole drilling and rehabilitation</td>
<td>Karusandara S/C</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
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<td>1 borehole rehabilitated in</td>
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<td>9,285.71</td>
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<td><strong>Sector: Social Development</strong></td>
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<td>3,067.00</td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td>3,067.00</td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: Community Development Services for LLGs (LLS)</td>
<td>Karusandara S/C</td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
<td>3,067.00</td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<td>105,626.27</td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td>105,626.27</td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: LLG Advisory Services (LLS)</td>
<td>Katwe Kabatoro TC Head quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>105,626.27</td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<td>143,443.00</td>
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<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>143,443.00</td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: Urban roads upgraded to Bitumen standard (LLS)</td>
<td>Tarmacking Nyabongo Close</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
<td>143,443.00</td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<td>17,466.91</td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td>17,466.91</td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
<td>Jabez P/s UPE</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>2,585.90</td>
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<td>Town Council Schools</td>
<td>Town Council Headquarters</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
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<td>LCII: Kyarukara</td>
<td>Katwe P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
<td>4,584.37</td>
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<tr>
<td>LCII: Rwenjuba</td>
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</tbody>
</table>

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## Vote: 521  Kasese District

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

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
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</thead>
<tbody>
<tr>
<td>Katwe Quran P/s SFG</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<td>Katwe Boarding P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
</tbody>
</table>

#### Lower Local Services

##### Sector: Social Development

**LG Function:** Community Mobilisation and Empowerment

**Output:** Community Development Services for LLGs (LLS)

**LCII:** Not Specified

**Katwe Kabatooro TC**  
**Source:** LGMSD (Former LGDP)  
**Expenditure Item:** 263201 LG Conditional grants(capital)  
**Allocation:** 3,585.00

#### Lower Local Services

##### Sector: Agriculture

**LG Function:** Agricultural Advisory Services

**Output:** LLG Advisory Services (LLS)

**LCII:** Kibandama

**Kilembe**  
**Source:** Kilembe Sub County Head Quarters  
**Expenditure Item:** Conditional Grant for NAADS  
**Allocation:** 105,626.27

#### Lower Local Services

##### Sector: Works and Transport

**LG Function:** District, Urban and Community Access Roads

**Output:** Community Access Road Maintenance (LLS)

**LCII:** Kibandama

**Kilembe S/C HQ**  
**Source:** Kilembe S/C HQ  
**Expenditure Item:** Other Transfers from Central Government  
**Allocation:** 6,808.15

#### Lower Local Services

##### Sector: Education

**LG Function:** Pre-Primary and Primary Education

**Capital Purchases**

**Output:** Teacher house construction and rehabilitation

**LCII:** Mbunga

**Construction of one staff house at Ngangi P/S**  
**Source:** Ngangi P/S  
**Expenditure Item:** Conditional Grant to SFG  
**Allocation:** 58,000.00

#### Lower Local Services

##### Output: Primary Schools Services UPE (LLS)

**LCII:** Bunyandiko

**Bunyandiko P/s**  
**Source:** Conditional Grant to Primary Education  
**Expenditure Item:** 263104 Transfers to other gov't units(current)  
**Allocation:** 4,021.17

**Kyambogho P/s**  
**Source:** Conditional Grant to Primary Education  
**Expenditure Item:** 263104 Transfers to other gov't units(current)  
**Allocation:** 4,584.37
**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<td><strong>Kasese District</strong></td>
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<tr>
<td><strong>Vote: 521</strong></td>
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</tbody>
</table>

**Conditional Grant to Primary Education**

- **Buwatha P/s UPE**
  - LCII: Kibandama
  - Source of Funding: Conditional Grant to Primary Education
  - Expenditure Item: Transfers to other gov't units(current)
  - Allocation: 763.05

- **Bulimi P/s**
  - Source of Funding: Conditional Grant to Primary Education
  - Expenditure Item: Transfers to other gov't units(current)
  - Allocation: 3,942.44

- **Kibandama P/s**
  - Source of Funding: Conditional Grant to Primary Education
  - Expenditure Item: Transfers to other gov't units(current)
  - Allocation: 4,584.37

- **Ngangi P/s**
  - Source of Funding: Conditional Grant to Primary Education
  - Expenditure Item: Transfers to other gov't units(current)
  - Allocation: 4,584.37

**LCII: Mbunga**

- **Mbungu P/s**
  - Source of Funding: Conditional Grant to Primary Education
  - Expenditure Item: Transfers to other gov't units(current)
  - Allocation: 4,584.37

**LCII: Nyakazinga**

- **Nyakazinga P/s Man Committee**
  - Source of Funding: Conditional Grant to Primary Education
  - Expenditure Item: Transfers to other gov't units(current)
  - Allocation: 4,584.37

**Lower Local Services**

**LG Function: Secondary Education**

- **151,872.00**

**Output: Secondary Capitation(USE)(LLS)**

- **151,872.00**

**LCII: Kyanjuki**

- **Kilembe SS**
  - Source of Funding: Conditional Grant to Secondary Education
  - Expenditure Item: Transfers to other gov't units(current)
  - Allocation: 145,386.00

- **Royal Ranges SS**
  - Source of Funding: Conditional Grant to Secondary Education
  - Expenditure Item: Transfers to other gov't units(current)
  - Allocation: 6,486.00

**Sector: Water and Environment**

- **216,550.00**

**LG Function: Rural Water Supply and Sanitation**

- **216,550.00**

**Capital Purchases**

- **Construction of phase 1**
  - **for Mbunga-Nyakazinga GFS**
  - Source of Funding: Conditional transfer for Rural Water
  - Expenditure Item: Other
  - Allocation: 216,550.00

**Sector: Social Development**

- **8,858.00**

**LG Function: Community Mobilisation and Empowerment**

- **8,858.00**

**Lower Local Services**

- **Output: Community Development Services for LLGs (LLS)**
  - **8,858.00**

**LCII: Not Specified**

- **Kilembe S/c**
  - Source of Funding: LGMSD (Former LGDP)
  - Expenditure Item: LG Conditional grants(capital)
  - Allocation: 8,858.00

**LCIII: Kasese District**

- **LCIV: Busongora County**
  - **344,960.86**
### Vote: 521  Kasese District

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

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<td><strong>Sector: Agriculture</strong></td>
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<td>110,644.27</td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td>110,644.27</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td>110,644.27</td>
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<tr>
<td>LCII: Kitswamba</td>
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<tr>
<td>Kitswamba</td>
<td>Kitswamba Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
<td>110,644.27</td>
</tr>
</tbody>
</table>

**Lower Local Services**

| **Sector: Works and Transport**           |                         |                                          |                                   | 9,211.65             |
| **LG Function: District, Urban and Community Access Roads** |                         |                                          |                                   | 9,211.65             |
| **Lower Local Services**                  |                         |                                          |                                   |                      |
| **Output: Community Access Road Maintenance (LLS)** |                         |                                          |                                   | 9,211.65             |
| LCII: Kitswamba                           |                         |                                          |                                   |                      |
| Kitswamba S/C                             | Kitswamba S/C HQ        | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 9,211.65             |

**Lower Local Services**

| **Sector: Education**                     |                         |                                          |                                   | 158,786.22           |
| **LG Function: Pre-Primary and Primary Education** |                         |                                          |                                   | 56,942.22            |
| **Capital Purchases**                     |                         |                                          |                                   |                      |
| **Output: Teacher house construction and rehabilitation** |                         |                                          |                                   | 25,849.35            |
| LCII: Kitswamba                           |                         |                                          |                                   |                      |
| 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: Kitswamba                           |                         |                                          |                                   |                      |
| Supply of 132 dual desks to Kitswamba SDA P/S | Kitswamba SDA P/S       | Conditional Grant to SFG                | 231006 Furniture and Fixtures    | 7,250.00             |
| **Capital Purchases**                     |                         |                                          |                                   |                      |
| **Lower Local Services**                  |                         |                                          |                                   |                      |
| **Output: Primary Schools Services UPE (LLS)** |                         |                                          |                                   | 23,842.87            |
| LCII: Kihyo                               |                         |                                          |                                   |                      |
| Muzahura COU P/s                          |                         | Conditional Grant to Primary Education  | 263104 Transfers to other govt units(current) | 4,584.37            |
| LCII: Kitswamba                           |                         |                                          |                                   |                      |
| Kitswamba SDA P/s                         |                         | Conditional Grant to Primary Education  | 263104 Transfers to other govt units(current) | 4,584.37            |
| Kitswamba P/s                             |                         | Conditional Grant to Primary Education  | 263104 Transfers to other govt units(current) | 4,584.37            |
| Kitswamba Moslem P/s                      |                         | Not Specified                           | 263104 Transfers to other govt units(current) | 921.00              |
| Motomoto P/s                              |                         | Conditional Grant to Primary Education  | 263104 Transfers to other govt units(current) | 4,584.37            |
| LCII: Rugendabara                         |                         |                                          |                                   |                      |
## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
<td>Rugendabara Kitswamba</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td>66,789.00</td>
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<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Sector: Health</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td><strong>Output: NGO Basic Healthcare Services (LLS)</strong></td>
<td>Kihyo</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>8,096.72</td>
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<tr>
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<td>Kinyabwamba H/C III</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
<td>8,096.72</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td><strong>Output: Construction of dams</strong></td>
<td>Nyakakindo Hiima</td>
<td>Other Transfers from Central Government</td>
<td>231007 Other</td>
<td>44,292.00</td>
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<td><strong>Construct watering valley tank/dam at Nyakakindo</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Sector: Social Development</strong></td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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<td>Conditional Grant to CG Grants</td>
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<td><strong>LCIV: Busongora County</strong></td>
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<td><strong>Sector: Agriculture</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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## Vote: 521  Kasese District

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

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<th>Description</th>
<th>Specific Location</th>
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<th>Expenditure Item</th>
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<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Output: Latrine construction and rehabilitation</strong></td>
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<td><strong>Construction of a 5-stance latrine at Kirahabo SDA P/S</strong> <strong>LCII: Kyabarungira</strong></td>
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<td><strong>Output: Teacher house construction and rehabilitation</strong> <strong>LCII: Kyabarungira</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong> <strong>LCII: Kabatunda</strong></td>
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### Vote: 521  Kasese District

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

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<th>Description</th>
<th>Specific Location</th>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td>LG Function: Secondary Education</td>
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<tr>
<td>Output: Secondary Capitation(USE)(LLS)</td>
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<td>47,517.00</td>
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<td>LCII: Kabatunda</td>
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<td>Kibanzanga High SS</td>
<td>Kibanzanga High SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>47,517.00</td>
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</table>

**Sector: Health**

| **Lower Local Services**                         |                           |                                               |                                                      |                       |
| **Sector: Health**                               |                           |                                               |                                                      | 112,140.84            |
| LG Function: Primary Healthcare                  |                           |                                               |                                                      |                       |
| **Capital Purchases**                            |                           |                                               |                                                      |                       |
| 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             |

**Capital Purchases**

| **Lower Local Services**                         |                           |                                               |                                                      |                       |
| **Lower Local Services**                         |                           |                                               |                                                      |                       |
| 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)**

| **Lower Local Services**                         |                           |                                               |                                                      |                       |
| **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             |

**Lower Local Services**

| **Sector: Water and Environment**                |                           |                                               |                                                      | 102,000.00            |
| **Sector: Water and Environment**                |                           |                                               |                                                      |                       |
| LG Function: Rural Water Supply and Sanitation   |                           |                                               |                                                      | 102,000.00            |
| **Capital Purchases**                            |                           |                                               |                                                      |                       |
| 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            |

**Capital Purchases**

| **Sector: Social Development**                   |                           |                                               |                                                      | 2,379.00              |
| **Sector: Social Development**                   |                           |                                               |                                                      |                       |
| LG Function: Community Mobilisation and Empowerment|                           |                                               |                                                      | 2,379.00              |

**Lower Local Services**

| **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              |

**Lower Local Services**

| **LCIII: Lake Katwe**                             |                           |                                               |                                                      | 626,748.82            |
| **LCIV: Busongora County**                        |                           |                                               |                                                      |                       |

**Sector: Agriculture**

| **Lower Local Services**                         |                           |                                               |                                                      | 110,644.27            |
| **LG Function: Agricultural Advisory Services**  |                           |                                               |                                                      |                       |

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## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<tr>
<td>LCII: Kahokya</td>
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<tr>
<td><strong>Lake Katwe</strong></td>
<td>Lake Katwe Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td>334,600.05</td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>334,600.05</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td>4,600.05</td>
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<td>LCII: Kahokya</td>
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<td><strong>Output: District Roads Maintenance (URF)</strong></td>
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<td>LCII: Hamukungu</td>
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<td><strong>Periodic maintenance of Kikorongo-Hamukungu road 10 km</strong></td>
<td>Kikorongo-Hamukungu road 10 km</td>
<td>Other Transfers from Central Government</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<td>LCII: Kahokya</td>
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<td><strong>Completion of construction of 2 classrooms at St. Augustine Nyondo P/S</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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Vote: 521  Kasese District

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

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<th>Source of Funding</th>
<th>Expenditure Item</th>
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<td>Lower Local Services</td>
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<tr>
<td>Output: Secondary Capitation(USE)(LLS)</td>
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<td>LCII: Hamukungu</td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Output: Staff houses construction and rehabilitation</td>
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<td>LCII: Kahokya</td>
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<td>Completion of staff house at Kahokya HC II</td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<tr>
<td>Output: Borehole drilling and rehabilitation</td>
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<td>3 boreholes rehabilitated in Lake Katwe S/C</td>
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<td>Capital Purchases</td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: Community Development Services for LLGs (LLS)</td>
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### Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs’000s)</th>
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<tr>
<td>LCII: Not Specified</td>
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<td>LCIII: Maliba</td>
<td>LCIV: Busongora County</td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td>LCII: Nyabisusi</td>
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<td>Maliba</td>
<td>Maliba Sub County Head Quarters</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<tr>
<td>LCII: Nyabisusi</td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>LCII: Bikone</td>
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<td>Buhunga P/s</td>
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</table>

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**Vote: 521**  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item Description</th>
<th>Allocation (Shs'000s)</th>
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<td>Kyabikuha P/s CCG</td>
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<td>LCII: Mubuku</td>
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<td>Mubuku P.7 School</td>
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<td>Izinga P/s</td>
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<td>LCII: Mubuku Town Board</td>
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<td>Mubuku Moslem P/s</td>
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<td>Kaghando P/s CCG</td>
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<td>Kiruli P/s</td>
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<td>LCII: Nyangorongo</td>
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<td>Kampisi SDA P/s</td>
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<td>Nyangorongo P/s UPE</td>
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<td>Kabuyiri SDA P/s</td>
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<td>Buhweza P/s</td>
<td>Conditional Grant to Primary Education</td>
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</tbody>
</table>

**Lower Local Services**

**LG Function: Secondary Education**

259,582.00

**Lower Local Services**

**Output: Secondary Capitation(USE)(LLS)**

LCII: Kisanga

259,582.00
## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Maliba SS</td>
<td>Maliba SS</td>
<td>Conditional Grant to Secondary Education</td>
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<td>LCII: Mubuku</td>
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<tr>
<td>Mubuku Valley Sec. School</td>
<td>Mubuku Valley SS</td>
<td>Conditional Grant to Secondary Education</td>
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<td>King Jesus SS</td>
<td>King Jesus SS</td>
<td>Conditional Grant to Secondary Education</td>
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### Lower Local Services

#### Sector: Health

<table>
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<tr>
<th>Output: NGO Basic Healthcare Services (LLS)</th>
<th>LCII: Kisanga</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
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<td>Maliba H/C III</td>
<td>Conditional Grant to NGO Hospitals</td>
<td>263102 LG Unconditional grants(current)</td>
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#### Sector: Water and Environment

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<tr>
<th>Output: Construction of piped water supply system</th>
<th>LCII: Isule</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Construction of Kangwangyi GFS phase 2</td>
<td>Kangwangyi</td>
<td>Conditional transfer for Rural Water</td>
<td>231007 Other</td>
<td>154,000.00</td>
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<tr>
<td>Pipeline extension to existing water supply system</td>
<td>Kiruli</td>
<td>Donor Funding</td>
<td>231007 Other</td>
<td>55,000.00</td>
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#### Sector: Social Development

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<th>Output: Community Development Services for LLGs (LLS)</th>
<th>LCII: Not Specified</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>Maliba s/c</td>
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<td>10,700.00</td>
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### Lower Local Services

#### Sector: Agriculture

<table>
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<tr>
<th>Output: LLG Advisory Services (LLS)</th>
<th>LCII: Muhokya</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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</thead>
<tbody>
<tr>
<td>Muhokya</td>
<td>Muhokya Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
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### Lower Local Services

#### Sector: Works and Transport

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<th>Allocation (Shs'000s)</th>
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<tr>
<td></td>
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## Vote: 521  Kasese District

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

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<tbody>
<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>263101 LG Conditional grants(current)</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<tr>
<td>LCII: Muhokya</td>
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<tr>
<td>Muhokya S/C                    Muhokya S/C HQ                     Other Transfers from Central Government</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<td>130,173.97</td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Kahendero</td>
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<tr>
<td>Completion of construction of 2 classrooms at Kahendero P/S</td>
<td>Kahendero P/S</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
<td>15,151.50</td>
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<td>LCII: Muhokya</td>
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<tr>
<td>Construction of 2 classrooms at Kyemize (phase 1)</td>
<td>Kyemize P/S</td>
<td>Conditional Grant to SFG</td>
<td>231001 Non-Residential Buildings</td>
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<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<tr>
<td>LCII: Muhokya</td>
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<tr>
<td>Supply of 66 dual desks to Kyemize P/S</td>
<td>Kyemize P/S</td>
<td>Conditional Grant to SFG</td>
<td>231006 Furniture and Fixtures</td>
<td>3,800.00</td>
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<tr>
<td>Supply of 132 dual desks to Muhokya P/S</td>
<td>Muhokya P/S</td>
<td>Conditional Grant to SFG</td>
<td>231006 Furniture and Fixtures</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td>LCII: Kahendero</td>
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<tr>
<td>Kahendero P/s</td>
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<td>LCII: Kibirizi</td>
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<td>Rwabitoke P/s</td>
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<td>Kyamiza P/s CCG</td>
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<td>Busara P/s</td>
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<td>LCII: Kirembe</td>
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<tr>
<td>Bibwe P/s CCG</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
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<td>LCII: Muhokya</td>
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### Vote: 521  Kasese District

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<td>Conditional Grant to Primary Education</td>
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<td>LCII: Nyamirami</td>
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<tr>
<td>Kyapa P/s</td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
<td>4,584.37</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**LG Function: Secondary Education**

**Output: Secondary Capitation(USE)(LLS)**

| LCII: Muhokya                        |                   |                                          |                                           |                       |
| Muhokya SS                           | Muhokya SS        | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 19,458.00             |

**Lower Local Services**

**Sector: Health**

**LG Function: Primary Healthcare**

**Capital Purchases**

**Output: Staff houses construction and rehabilitation**

| LCII: Kahendero                      | KahenderoHC II    | Conditional Grant to PHC - development  | 231002 Residential Buildings             | 20,000.00             |
|                                      |                   |                                          |                                           |                       |
| Construction of staff house at Kahendero HC II |        | Conditional Grant to PHC - development  | 231002 Residential Buildings             | 50,352.00             |
| LCII: Nyamirami                       | Nyamirami HC III  | Conditional Grant to PHC - development  | 231002 Residential Buildings             |                       |

**Output: Theatre construction and rehabilitation**

| LCII: Muhokya                        | Nyamirami HC III  | Conditional Grant to PHC - development  | 231001 Non-Residential Buildings         | 160,000.00            |
| One theatre constructed at Nyamirami HC III |   | Conditional Grant to PHC - development  |                                           |                       |

**Capital Purchases**

**Lower Local Services**

**Output: NGO Basic Healthcare Services (LLS)**

| LCII: Kibirizi                       |                   |                                          |                                           | 8,096.72              |
| St Francis Kitabu H/C III            | St Francis Kitabu H/C III | Conditional Grant to NGO Hospitals       | 263102 LG Unconditional grants(current) |                       |

**Lower Local Services**

**Sector: Water and Environment**

**LG Function: Rural Water Supply and Sanitation**

**Capital Purchases**

**Output: Construction of piped water supply system**

| LCII: Muhokya                        |                   |                                          |                                           | 21,340.00             |
### Kasese District

**Vote: 521**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
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<td>Water pipeline extension for Kinyabakazi TC</td>
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<td>Conditional transfer for Rural Water</td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
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<tr>
<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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<tr>
<td>LCII: Not Specified</td>
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<tr>
<td><strong>Muhokya</strong></td>
<td>LGMSD (Former LGDP)</td>
<td>263201 LG Conditional grants(capital)</td>
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<td><strong>LCHI: Nyamwamba Division</strong></td>
<td>LCIV: Busongora County</td>
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<td>422,698.00</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Specialised Machinery and Equipment</strong></td>
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<tr>
<td>LCII: Rukoki</td>
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<tr>
<td><strong>maintenance of grader and accessories</strong></td>
<td>Rukoki Head quarters</td>
<td>Other Transfers from Central Government</td>
<td>231005 Machinery and Equipment</td>
<td>9,819.00</td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: District Roads Maintainence (URF)</strong></td>
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<td>LCII: Rukoki</td>
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<tr>
<td><strong>Maintenance of bridges at Nakulabye, Kyondo-Ibimbo, Nsenyi-Kabira, Kyambara, Kamasasa, Muhindi Il-Karongo, Mithimusanja, Kinyayobi-Kyalanga and Kinyabakazi-Kyamiza in Muhokya Sub County</strong></td>
<td>District Head Quarters</td>
<td>Other Transfers from Central Government</td>
<td>263101 LG Conditional grants(current)</td>
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<td><strong>Sector: Education</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<tr>
<td>LCII: Kisanga</td>
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<tr>
<td><strong>Asaamu Model</strong></td>
<td>Asaamu Model SS</td>
<td>Conditional Grant to Secondary Education</td>
<td>263104 Transfers to other gov’t units(current)</td>
<td>10,879.00</td>
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<td><strong>LG Function: Skills Development</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Buildings &amp; Other Structures (Administrative)</strong></td>
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<td>LCII: Rukoki</td>
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</tbody>
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## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td><strong>Completion of one girls' dormitory at Kasese Youth Polytechnique</strong></td>
<td>Kasese Youth Polytechnique</td>
<td>Conditional Grant to SFG</td>
<td>231002 Residential Buildings</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<tr>
<td><strong>LCII: Kigoro</strong></td>
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<tr>
<td><strong>Rukoki</strong></td>
<td>Rukoki Sub County Head Quarters</td>
<td>Conditional Grant for NAADS</td>
<td>263201 LG Conditional grants(capital)</td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
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<td><strong>LCII: Kihara</strong></td>
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<td><strong>Rukoki S/C</strong></td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<td><strong>LCII: Nyakabingo</strong></td>
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<tr>
<td><strong>Completion of construction of one teachers house at Nyakabingo P/S</strong></td>
<td>Nyakabingo P/S</td>
<td>Conditional Grant to SFG</td>
<td>231002 Residential Buildings</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td><strong>LCII: Kihara</strong></td>
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<tr>
<td><strong>Karongo P/s</strong></td>
<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other gov't units(current)</td>
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<td>Conditional Grant to Primary Education</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<tr>
<td><strong>LCII: Kigoro</strong></td>
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<td>63,027.00</td>
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</table>

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### Vote: 521  Kasese District

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

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<tr>
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<th>Expenditure Item Description</th>
<th>Allocation (Shs’000s)</th>
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<tbody>
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<td>MerryLand SS</td>
<td>Merry Land SS</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Sector: Health</strong></td>
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<tr>
<td>LG Function: Primary Healthcare</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: NGO Basic Healthcare Services (LLS)</td>
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<td>LCII: Bughalitsa</td>
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<tr>
<td>Buhaghura H/C III</td>
<td>Buhaghura H/C</td>
<td>Conditional Grant to NGO Hospitals</td>
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<td><strong>Sector: Social Development</strong></td>
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<td>LG Function: Community Mobilisation and Empowerment</td>
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<tr>
<td>Output: Community Development Services for LLGs (LLS)</td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td>LG Function: Agricultural Advisory Services</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: LLG Advisory Services (LLS)</td>
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<td>Bulembia Division Head Quarters</td>
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<td><strong>LCIII: Central Division</strong></td>
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<td><strong>LCIV: Kasese Municipality</strong></td>
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<tr>
<td>LG Function: Agricultural Advisory Services</td>
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<tr>
<td>Output: LLG Advisory Services (LLS)</td>
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<tr>
<td>Central Division</td>
<td>Central Division Head Quarters</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td>LG Function: District Engineering Services</td>
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<td>Capital Purchases</td>
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<td><strong>Output: Construction of public Buildings</strong></td>
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<td>LCII: Not Specified</td>
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<tr>
<td>Completion of Abattoir at Central Division in Kasese Municipality</td>
<td>Industrial Area</td>
<td>Donor Funding</td>
<td>231001 Non-Residential Buildings</td>
<td>63,123.24</td>
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</table>
### Kasese District

#### Vote: 521

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Expenditure Item</th>
<th>Allocation (Shs'000s)</th>
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<tbody>
<tr>
<td>LCIII: Nyamwamba Division</td>
<td>LCIV: Kasese Municipality</td>
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<td>597,348.00</td>
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</tbody>
</table>

- **Sector: Agriculture**
  - **LG Function: District Production Services**
    - Capital Purchases
    - **Output: Specialised Machinery and Equipment**
      - LCII: Not Specified
      - Procure hand pulping coffee machines for the LLGs of Kilembe, Kitholhu, Kyondo and Bwesumbu
      - Specific Location: District Head Quarters
      - Source of Funding: Other Transfers from Central Government
      - Expenditure Item: 231005 Machinery and Equipment
      - Allocation: 72,000.00

- **Sector: Public Sector Management**
  - **LG Function: District and Urban Administration**
    - Capital Purchases
    - **Output: Other Capital**
      - LCII: Not Specified
      - Procure 882 LC I and LC II bicycles across the district
      - Specific Location: Kasese District Head Quarters
      - Source of Funding: Other Transfers from Central Government
      - Expenditure Item: 231004 Transport Equipment
      - Allocation: 199,600.00

- **Sector: Accountability**
  - **LG Function: Local Government Planning Services**
    - Capital Purchases
    - **Output: Office and IT Equipment (including Software)**
      - LCII: Not Specified
      - Procure office equipment including laptops and laptop battery
      - Specific Location: Rukoki District Head Quarters
      - Source of Funding: LGMSD (Former LGDP)
      - Expenditure Item: 231005 Machinery and Equipment
      - Allocation: 6,000.00

- **Sector: Education**
  - **LG Function: Pre-Primary and Primary Education**
    - **LCIII: Not Specified**
    - **LCIV: Not Specified**
    - Allocation: 4,584.37

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## Vote: 521  Kasese District

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

<table>
<thead>
<tr>
<th>Description</th>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td><strong>Kalonge 2 P/s</strong></td>
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<td>Conditional Grant to Primary Education</td>
<td>263104 Transfers to other govt units(current)</td>
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*Lower Local Services*