

Vote: 521 Kasese District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:521 Kasese District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kasese District

Date: 20/03/2015

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

Vote: 521 Kasese District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,295,972	497,586	15%
2a. Discretionary Government Transfers	4,219,657	998,204	24%
2b. Conditional Government Transfers	35,271,245	8,096,338	23%
2c. Other Government Transfers	2,232,007	1,783,218	80%
3. Local Development Grant	1,097,620	274,405	25%
4. Donor Funding	1,433,570	208,633	15%
Total Revenues	47,550,071	11,858,384	25%

Overall Expenditure Performance

<i>US\$'s 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
	Cumulative Releases	Cumulative Expenditure		% Budget Spent	% Releases Spent	
1a Administration	2,746,573	539,714	520,307	20%	19%	96%
2 Finance	1,887,117	280,003	274,688	15%	15%	98%
3 Statutory Bodies	1,155,981	254,968	243,880	22%	21%	96%
4 Production and Marketing	2,530,380	436,116	424,760	17%	17%	97%
5 Health	9,304,837	1,648,454	1,605,436	18%	17%	97%
6 Education	25,346,450	6,173,585	6,155,345	24%	24%	100%
7a Roads and Engineering	1,582,387	464,804	401,851	29%	25%	86%
7b Water	994,939	181,052	108,268	18%	11%	60%
8 Natural Resources	342,527	49,420	49,420	14%	14%	100%
9 Community Based Services	1,118,792	314,186	291,089	28%	26%	93%
10 Planning	384,021	1,580,297	1,580,297	412%	412%	100%
11 Internal Audit	156,067	20,702	20,702	13%	13%	100%
Grand Total	47,550,071	11,943,300	11,676,043	25%	25%	98%
Wage Rec't:	27,511,833	6,770,956	6,770,956	25%	25%	100%
Non Wage Rec't:	15,219,660	4,340,672	4,189,563	29%	28%	97%
Domestic Dev't	3,385,007	623,039	506,890	18%	15%	81%
Donor Dev't	1,433,570	208,633	208,633	15%	15%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of September 2014, the district had realised revenues of shs. 11,917,037,000 or 25 % of the annual budget for the FY 2014/15. The District Realised at total Local revenue of shs. 497,586,000 or 4.2% of the quarterly revenues realised, Central Government Transfers including the Local Development grant brought in shs.11,210,818,000 or 94.1% of the revenues while Donor disbursements accounted for shs.208,633,000 or 1.8% of the realised revenues. During the same period a total of shs. 11,852,051,000 or 99.5% of the revenues realised had been transferred to department accounts at the district including Lower Local Governments. A total of shs. 64,986,142 remained on the general fund collection account by the end of the 1st quarter 2014/15. 97.3% of these funds were PHC recurrent, GAVI and NTD grants from Ministry of Health. The health department had not yet submitted the activity work plans to management to have the funds

Vote: 521 Kasese District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

transferred to the district health account for implementation. In addition, by the end of September 2014, a total of shs. 11,601,585,000 had been spent by the various departments on both recurrent and development projects. A total of shs. 250,466,000 remained un spent on the various departmental accounts such as Works, health, administration, community, education, finance and planning and council. The unspent funds were mainly due to the incomplete procurement cycle which had just been started late in in August 2014. By the end of the quarter, the district was still receiving bids for works and supplies and therefore did not have signed agreements to implement or pay off contractors. The advert for works and supplies for the FY 2014/15 was run late in the month of October due to the failure to raise funds to run the advert in the national media. Also the spilling over of departmental activities into the month of October 2014. During the quarter, a total of shs. 6,770,956,000 or 58.4% of the funds available to the departments was spent on wages, shs. 4,169,070,000 or 35.9% of the total funds available to the departments was spent on non wage activities both at the district level and at the LLGs and shs. 452,926,000 or 3.9% was spent on development activities such as construction of classrooms, teachers houses and latrines at various schools while an additional shs. 208,633,000 or 1.8% of the total funds spent by departments was from donor disbursements mainly to fund development projects.

Vote: 521 Kasese District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,295,972	497,586	15%
Local Hotel Tax	79,770	5,377	7%
Park Fees	396,028	8,600	2%
Other licences	79,359	894	1%
other fees and penalties	1	0	0%
Other Fees and Charges	107,041	141,506	132%
Occupational Permits	200	24,539	12270%
Miscellaneous	1	0	0%
Property related Duties/Fees	408,228	29,540	7%
Group registration		5,984	
Local Service Tax	238,238	120,796	51%
land fees % to land board	1	0	0%
Land Fees	61,782	2,281	4%
Inspection Fees	10,156	920	9%
windfall gains	4,748	2,014	42%
Advertisements/Billboards	15,088	0	0%
Educational/Instruction related levies		30,000	
Market/Gate Charges	345,163	86,564	25%
Animal & Crop Husbandry related levies	14,000	1,620	12%
Agency Fees	41,260	600	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	2,487	13%
Business licences	107,567	16,427	15%
Sale of non-produced government Properties/assets	5,000	0	0%
Sale of (Produced) Government Properties/assets	347,505	0	0%
royalties	936,560	15,737	2%
Rent & rates-produced assets-from private entities	5,883	215	4%
Rent & Rates from other Gov't Units	16,431	900	5%
Registration of Businesses	56,407	585	1%
2a. Discretionary Government Transfers	4,219,657	998,204	24%
Transfer of Urban Unconditional Grant - Wage	375,581	93,895	25%
Transfer of District Unconditional Grant - Wage	2,526,091	574,813	23%
Urban Unconditional Grant - Non Wage	247,900	61,975	25%
District Unconditional Grant - Non Wage	1,070,086	267,521	25%
2b. Conditional Government Transfers	35,271,245	8,096,338	23%
Conditional transfers to Special Grant for PWDs	56,870	14,218	25%
Conditional transfers to School Inspection Grant	81,756	20,439	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	209,290	52,322	25%
Conditional transfers to Production and Marketing	237,948	92,205	39%
Conditional transfers to DSC Operational Costs	95,216	23,804	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	152,333	13,500	9%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	237,643	59,411	25%
Conditional transfer for Rural Water	551,547	137,887	25%
Conditional Grant to Women Youth and Disability Grant	27,240	6,810	25%
Conditional Grant to Tertiary Salaries	272,590	52,680	19%

Vote: 521 Kasese District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Secondary Salaries	2,683,638	618,401	23%
Conditional Grant to Secondary Education	2,876,420	717,685	25%
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	25%
Conditional Grant to PAF monitoring	97,664	24,416	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	2,303	25%
NAADS (Districts) - Wage	426,095	203,718	48%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant for NAADS	461,281	0	0%
Conditional Grant to Primary Salaries	16,939,919	4,100,133	24%
Conditional Grant to Primary Education	1,243,173	312,255	25%
Conditional Grant to District Hospitals	137,577	34,394	25%
Construction of Secondary Schools	52,969	13,242	25%
Conditional Grant to PHC - development	183,884	45,971	25%
Conditional Grant to Community Devt Assistants Non Wage	35,231	8,808	25%
Conditional Grant to Functional Adult Lit	29,863	7,466	25%
Conditional Grant to Agric. Ext Salaries	49,383	0	0%
Conditional Grant to PHC Salaries	6,468,008	1,127,316	17%
Conditional Grant to PHC- Non wage	284,198	71,179	25%
Conditional Grant to NGO Hospitals	812,807	203,202	25%
2c. Other Government Transfers	2,232,007	1,783,218	80%
Other Transfers from Central Government		61,246	
Uganda WildLife Authority	180,000	527	0%
Uganda Bureau Of Statistics		1,297,947	
Roads maintenance - URF	1,380,720	423,498	31%
Primary Leaving Examinations	19,271	0	0%
Farm Income and Forestry Conservation Project	1	0	0%
Luwero Rwenzori Development Fund	584,000	0	0%
IGAs for Women groups by NWC secreteriate	3,500	0	0%
Global Fund for HIV/AIDS	64,515	0	0%
3. Local Development Grant	1,097,620	274,405	25%
LGMSD (Former LGDP)	1,097,620	274,405	25%
4. Donor Funding	1,433,570	208,633	15%
Irish Aid	1	0	0%
GGP-Japanese	1	0	0%
ICB/BTC	268,899	53,000	20%
Strengthening Decentralization for Service Delivery (SDS)	635,668	40,718	6%
Baylor Uganda	200,000	0	0%
GAVI		12,312	
Unicef	329,000	97,457	30%
NTD	1	5,146	514600%
Total Revenues	47,550,071	11,858,384	25%

(i) Cummulative Performance for Locally Raised Revenues

Local revenues performed at 60.4% of the quarterly revenue expectation mainly due to under performance in the sale of government assets which have not been sold out and the non release of the royalties. The Ministry of Energy did not release the royalties as

Vote: 521 Kasese District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

expected despite being budgeted for.

(ii) Cumulative Performance for Central Government Transfers

Most of the grants received during the 1st quarter were as planned i.e. 92.1% of the revenues were realised. However, other government transfers performed at 335.1% mainly due to the Census funds released by the Uganda Bureau of Statistics for the Uganda National Housing and Population Census 2014. Only a token had been provided in the budget.

(iii) Cumulative Performance for Donor Funding

Donor disbursements performed at 58.2% of the quarterly revenue plan. Donor funds are not controlled by the district and hence a number of development partners did not disburse as planned.

Vote: 521 Kasese District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,625,026	524,777	20%	656,257	524,777	80%
Conditional Grant to PAF monitoring	31,079	0	0%	7,770	0	0%
Locally Raised Revenues	184,000	65,892	36%	46,000	65,892	143%
Multi-Sectoral Transfers to LLGs	1,311,220	139,022	11%	327,805	139,022	42%
Transfer of Urban Unconditional Grant - Wage		93,895		0	93,895	
Transfer of District Unconditional Grant - Wage	1,098,727	225,968	21%	274,682	225,968	82%
<i>Development Revenues</i>	121,547	14,936	12%	30,387	14,936	49%
LGMSD (Former LGDP)	107,854	13,064	12%	26,964	13,064	48%
Multi-Sectoral Transfers to LLGs	13,693	1,872	14%	3,423	1,872	55%
Total Revenues	2,746,573	539,714	20%	686,644	539,714	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,625,026	515,752	20%	656,257	515,752	79%
Wage	1,098,727	319,863	29%	274,682	319,863	116%
Non Wage	1,526,299	195,889	13%	381,575	195,889	51%
<i>Development Expenditure</i>	121,547	4,555	4%	30,387	4,555	15%
Domestic Development	121,547	4,555	4%	30,387	4,555	15%
Donor Development	0	0		0	0	
Total Expenditure	2,746,573	520,307	19%	686,644	520,307	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,025	0%			
<i>Development Balances</i>		10,381	9%			
Domestic Development		10,381	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,406	1%			

By the end of September 2014, the Administration department had realised a total of shs. 529,333,000 from both its recurrent and development sources giving a performance of 77% against the planned quarterly revenue budget. The key recurrent sources included the Transfer of District Un conditional Grant-Wage and the multi sectoral transfers to the LLGs. A total of shs. 686,644,000 had been projected as quarterly revenue for the FY 2014/15 and hence the department performed at 79% for all recurrent revenues mainly due to distribution of the wage allocations across all departments at the district during reporting. A total of shs. 30,387,000 had been planned as quarterly development revenue against actual realisation of shs. 4,555,000 giving a performance of 15%. The Low Development revenue performance was attributed to non LGMSD allocation to the department against the quarterly planned. By the end of september 2014 the department had spent shs. 520,307,000 or 76% of the total planned for the quarter leaving a balance of shs.9,025,197, With shs 4,043,271 on domestic development Capacity Building Grant funds -CBG account and shs. 4,981,926 on the main Administration Department account.

Reasons that led to the department to remain with unspent balances in section C above

The major reason for the un spent funds worth shs. 9,025,197 was because some staff benefitting under the capacity building scheme had not requested for their tuition support from the district and the scheduled training for HoDs had been organised.

(ii) Highlights of Physical Performance

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	24	0
Availability and implementation of LG capacity building policy and plan	Yes	no
Function Cost (UShs '000)	2,746,573	520,307
Cost of Workplan (UShs '000):	2,746,573	520,307

During the quarter, the Department organised tour for all the members of the finance and administration committee to Kyenjonjo District Local Government. The department also organised 2 workshops for head teachers and Health workers across the district on staff appraisal and performance contracts agreements.

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,830,569	280,003	15%	444,356	280,003	63%
Conditional Grant to PAF monitoring	8,000	3,000	38%	2,000	3,000	150%
Locally Raised Revenues	279,000	0	0%	69,750	0	0%
Multi-Sectoral Transfers to LLGs	1,225,877	36,101	3%	293,183	36,101	12%
District Unconditional Grant - Non Wage	160,000	143,000	89%	40,000	143,000	358%
Urban Unconditional Grant - Non Wage		61,975		0	61,975	
Transfer of District Unconditional Grant - Wage	157,692	35,927	23%	39,423	35,927	91%
<i>Development Revenues</i>	56,548	0	0%	14,137	0	0%
Multi-Sectoral Transfers to LLGs	16,548	0	0%	4,137	0	0%
District Unconditional Grant - Non Wage	40,000	0	0%	10,000	0	0%
Total Revenues	1,887,117	280,003	15%	458,493	280,003	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,830,569	274,688	15%	444,356	274,688	62%
Wage	157,692	35,927	23%	39,423	35,927	91%
Non Wage	1,672,877	238,761	14%	404,933	238,761	59%
<i>Development Expenditure</i>	56,548	0	0%	14,137	0	0%
Domestic Development	56,548	0	0%	14,137	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,887,117	274,688	15%	458,493	274,688	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,315	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,315	0%			

By the end of the quarter, the Department had realised a total revenue of shs.262,534,000 or 57% of the quarterly revenue plan. This was mainly due to under allocation to the department from the sources of local revenue, multi sectoral transfers to LLGs. There was also no donor disbursement to the department from the SDS programme which also affected revenue performance during the quarter. A total of shs. 262,534,000 or 59% of the total planned for the quarter came from recurrent revenues sources. During the quarter, the Department did not realise any revenues from development sources. By the end of September 2014, a total amount of shs. 252,788,000 or 55% of the total expenditure planned for the quarter had been spent on both recurrent and development activities leaving a total of shs. 9,746,000 or 1% of the approved budget un spent.

Reasons that led to the department to remain with unspent balances in section C above

The Unspent Balance worth 9,746,000 was considered to facilitate the preparation of the District Budget Conference yet to be held in 2nd Quarter FY 2014/15.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06	30/9
Value of LG service tax collection	130000000	56000000
Value of Hotel Tax Collected	2000000	100000
Value of Other Local Revenue Collections	300000000	120782209
Date of Approval of the Annual Workplan to the Council	30/4	30/4
Date for presenting draft Budget and Annual workplan to the Council	30/04	30/4
Date for submitting annual LG final accounts to Auditor General	30/09	30/9
Function Cost (UShs '000)	1,887,117	274,688
Cost of Workplan (UShs '000):	1,887,117	274,688

The department also completed the Final Accounts for the FY 2013/14 which was submitted to the Office of Auditor General-Kampala in September 2014. The department also transferred fund to the Lower Local Governments as their unconditional grant non - wage.

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,138,694	254,868	22%	284,589	254,868	90%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,001	0	0%	1,500	0	0%
Conditional transfers to DSC Operational Costs	95,216	23,804	25%	23,804	23,804	100%
Conditional transfers to Salary and Gratuity for LG ele	209,290	52,322	25%	52,322	52,322	100%
Conditional transfers to Councillors allowances and Ex	152,333	13,500	9%	38,280	13,500	35%
Locally Raised Revenues	271,950	81,836	30%	67,988	81,836	120%
Multi-Sectoral Transfers to LLGs	330,211	71,113	22%	82,553	71,113	86%
Transfer of District Unconditional Grant - Wage	21,050	5,263	25%	5,263	5,263	100%
<i>Development Revenues</i>	17,287	100	1%	4,322	100	2%
Donor Funding	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	3,287	100	3%	822	100	12%
Total Revenues	1,155,981	254,968	22%	288,911	254,968	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,138,694	243,780	21%	284,589	243,780	86%
Wage	245,690	5,263	2%	61,422	5,263	9%
Non Wage	893,004	238,517	27%	223,167	238,517	107%
<i>Development Expenditure</i>	17,287	100	1%	4,322	100	2%
Domestic Development	3,287	100	3%	822	100	12%
Donor Development	14,000	0	0%	3,500	0	0%
Total Expenditure	1,155,981	243,880	21%	288,911	243,880	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,088	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,088	1%			

By the end of September 2014, the Department had realised a total revenue of shs. 253,386,000 from both its recurrent and development sources giving a 86% performance against the total revenue planned for the quarter. The Under performance was mainly due to 1) non allocation from Conditional Grant to DSC Chairs' Salaries and Conditional Transfers to PAF Monitoring to the department, 2) the under allocation from Conditional Transfers to Councilors' allowances and Ex-Gratia against planned for the quarter. During the quarter, the department did not realise any Donor fund hence accounting for under performance. By the end of September 2014 A total of shs.239,269,000 or 83% had been spent on both recurrent and Development activities leaving a total of shs. 9,617,226 or 1% of total budget for the Quarter unspent

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance worth shs. 9,617,226 was meant to facilitate and kick start council committee meetings for the month of October 2014

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	1000	255
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	32	7
No. of LG PAC reports discussed by Council	30	7
Function Cost (UShs '000)	1,155,981	243,880
Cost of Workplan (UShs '000):	1,155,981	243,880

The department concluded the following outputs: Two District Council Sitting at the district head quarters, 10 meetings of the the District Service Commission, 6 meetings of the District Public Accounts Committee, 3 meetings of the District Land Board and 3 meetings of the District Contracts Committee.

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,549,068	403,398	26%	387,267	403,398	104%
Conditional Grant to Agric. Ext Salaries	49,383	0	0%	12,346	0	0%
Conditional transfers to Production and Marketing	237,948	59,487	25%	59,487	59,487	100%
NAADS (Districts) - Wage	426,095	203,718	48%	106,524	203,718	191%
Locally Raised Revenues	11,000	12,274	112%	2,750	12,274	446%
Multi-Sectoral Transfers to LLGs	321,840	2,219	1%	80,460	2,219	3%
Transfer of District Unconditional Grant - Wage	502,801	125,700	25%	125,700	125,700	100%
<i>Development Revenues</i>	981,312	32,718	3%	245,328	32,718	13%
Conditional Grant for NAADS	461,281	0	0%	115,320	0	0%
Conditional transfers to Production and Marketing		32,718		0	32,718	
Locally Raised Revenues	11,772	0	0%	2,943	0	0%
Other Transfers from Central Government	498,078	0	0%	124,520	0	0%
Multi-Sectoral Transfers to LLGs	10,181	0	0%	2,545	0	0%
Total Revenues	2,530,380	436,116	17%	632,595	436,116	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,549,068	403,398	26%	387,267	403,398	104%
Wage	978,279	329,418	34%	244,570	329,418	135%
Non Wage	570,789	73,980	13%	142,697	73,980	52%
<i>Development Expenditure</i>	981,312	21,362	2%	245,328	21,362	9%
Domestic Development	981,312	21,362	2%	245,328	21,362	9%
Donor Development	0	0		0	0	
Total Expenditure	2,530,380	424,760	17%	632,595	424,760	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,356	1%			
Domestic Development		11,356	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,356	0%			

By the end of the quarter, the department had realised a total revenues of shs. 403,398,000 or 64% against the quarterly revenue planned for the quarter. A total revenue of shs. 370,680,000 or 96% of the revenue planned for the quarter was realised from recurrent sources while shs. 32,718,000 or 13% from development sources. The under performance against planned was mainly due to; 1) The department did not realise any revenue from Conditional Grant for NAADS 2) the under allocation of Conditional transfers to Production and marketing, 3) Mult sectoral transfers to LLGs to facilitate development expenditures. By the end of September 2014, the Department had spent shs. 392,042,000 or 62% of the total planned for the quarter leaving shs 11,356,493 unspent on the account mainly for development.

Reasons that led to the department to remain with unspent balances in section C above

The Unspent Balance worth shs. 11,356,493,000 was meant to facilitate the followup on vaccination of cattle against Foot and Mouth disease, and completion of slaughter slab in Mailokumi

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	29	0
No. of farmers accessing advisory services	69160	0
No. of farmer advisory demonstration workshops	262	0
No. of farmers receiving Agriculture inputs	2190	0

Function Cost (US\$ '000) 1,112,556 0

Function: 0182 District Production Services

No. of fish ponds stocked	100	0
Quantity of fish harvested	40000	0
No of slaughter slabs constructed	1	1
No of plant clinics/mini laboratories constructed	3	0
No. of livestock vaccinated	80000	19921
No of livestock by types using dips constructed	75000	0
No. of livestock by type undertaken in the slaughter slabs	210000	0
No. of fish ponds constructed and maintained	100	0

Function Cost (US\$ '000) 1,406,824 408,380

Function: 0183 District Commercial Services

No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	10	0
No of businesses issued with trade licenses	20	0
No of cooperative groups supervised	25	0
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		NO

Function Cost (US\$ '000) 11,000 16,380

Cost of Workplan (US\$ '000): 2,530,380 424,760

During the Quarter, the department conducted one Audit to Capital Development Projects; that is at a Slaughter Slab in Mailokumi, Fish cage in Katunguru and Kasenyi, Cassava Grater and green house in Bugoye sub county. 10000 Heads of cattle and 4000 dogs in the sub counties of Munkunyu, Nyakatozi, L.Katwe, Muhokya, Kasese Municipality, Rukoki, Karusandara, Hima Town council and Kitwamba were vaccinated against foot and mouth disease and Rabies respectively, During the quarter 50 cows in Hima Town Council, Kitwamba Sub County, Munkunyu, Kisinga, and Lake Katwe Sub County were inseminated

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,973,402	1,453,589	18%	1,993,351	1,453,589	73%
Conditional Grant to PHC Salaries	6,468,008	1,127,316	17%	1,617,002	1,127,316	70%
Conditional Grant to PHC- Non wage	284,198	71,179	25%	71,050	71,179	100%
Conditional Grant to District Hospitals	137,577	34,394	25%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	812,807	203,202	25%	203,202	203,202	100%
Locally Raised Revenues		981		0	981	
Multi-Sectoral Transfers to LLGs	236,193	7,862	3%	59,048	7,862	13%
District Unconditional Grant - Non Wage	342	86	25%	86	86	101%
Transfer of District Unconditional Grant - Wage	34,278	8,569	25%	8,569	8,569	100%
<i>Development Revenues</i>	1,331,434	194,865	15%	332,859	194,865	59%
Conditional Grant to PHC - development	183,884	45,971	25%	45,971	45,971	100%
Donor Funding	873,550	148,894	17%	218,387	148,894	68%
LGMSD (Former LGDP)	220,000	0	0%	55,000	0	0%
Multi-Sectoral Transfers to LLGs	54,001	0	0%	13,500	0	0%
Total Revenues	9,304,837	1,648,454	18%	2,326,209	1,648,454	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,973,402	1,440,727	18%	1,993,351	1,440,727	72%
Wage	4,423,756	1,135,885	26%	1,105,939	1,135,885	103%
Non Wage	3,549,647	304,842	9%	887,412	304,842	34%
<i>Development Expenditure</i>	1,331,434	164,709	12%	332,859	164,709	49%
Domestic Development	457,885	15,815	3%	114,471	15,815	14%
Donor Development	873,550	148,894	17%	218,387	148,894	68%
Total Expenditure	9,304,837	1,605,436	17%	2,326,209	1,605,436	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,862	0%			
<i>Development Balances</i>		30,156	2%			
Domestic Development		30,156	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		43,018	0%			

By the end of the quarter, the department had realised a total revenue of shs. 1,640,592,000 or 73% of the total revenue planned for the quarter. This under performance was mainly due to low disbursements from health sector donors such as Baylor Uganda, SDS and GAVI during the quarter and a reduction in allocations to multi sectoral transfers to health at the LLG levels. By the end of September 2014, the department had spent a total of shs. 1,610,436,000 or 99.8% of the realised revenues leaving a total of shs. 30,156,000 of the realised revenues as un spent balances on the health account.

Reasons that led to the department to remain with unspent balances in section C above

The Unspent balance worth shs. 30,150,000 was meant to facilitate the construction of OPDs at Kabatunda HC III in Kyabarungira Sub county and Kayanja HC II in Nyakiumbu Sub county.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	89469	22370
Number of inpatients that visited the NGO Basic health facilities	20839	3261
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917	1980
Number of trained health workers in health centers	760	760
No. of trained health related training sessions held.	61	0
Number of outpatients that visited the Govt. health facilities.	638896	159724
Number of inpatients that visited the Govt. health facilities.	8436	1172
No. and proportion of deliveries conducted in the Govt. health facilities	3191	798
%age of approved posts filled with qualified health workers	53	53
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52	52
No. of children immunized with Pentavalent vaccine	32420	8109
%age of approved posts filled with trained health workers	71	71
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	13783	3346
No. and proportion of deliveries in the District/General hospitals	4361	1203
Number of total outpatients that visited the District/ General Hospital(s).	65402	21150
Number of inpatients that visited the NGO hospital facility	19655	4850
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763	941
Number of outpatients that visited the NGO hospital facility	28391	7102
No of staff houses constructed	1	0
No of maternity wards constructed	2	1
No of OPD and other wards constructed	2	2
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured	159000000	0
Function Cost (US\$ '000)	9,304,837	1,605,436
Cost of Workplan (US\$ '000):	9,304,837	1,605,436

Paid wages for the Departmental staff for the quarter and One OPD at Nyakimasa Health Centre II- Bwera Sub county completed

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	24,770,891	6,063,318	24%	6,192,722	6,063,318	98%
Conditional Grant to Tertiary Salaries	272,590	52,680	19%	68,147	52,680	77%
Conditional Grant to Primary Salaries	16,939,919	4,100,133	24%	4,234,980	4,100,133	97%
Conditional Grant to Secondary Salaries	2,683,638	618,401	23%	670,910	618,401	92%
Conditional Grant to Primary Education	1,243,173	312,255	25%	310,793	312,255	100%
Conditional Grant to Secondary Education	2,876,420	717,685	25%	719,105	717,685	100%
Conditional transfers to School Inspection Grant	81,756	20,439	25%	20,439	20,439	100%
Conditional Transfers for Non Wage Technical Institut	237,643	59,411	25%	59,411	59,411	100%
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	25%	50,495	49,826	99%
Other Transfers from Central Government	19,833	0	0%	4,958	0	0%
Multi-Sectoral Transfers to LLGs	139,254	0	0%	34,814	0	0%
District Unconditional Grant - Non Wage	16,616	117,970	710%	4,154	117,970	2840%
Transfer of District Unconditional Grant - Wage	58,071	14,518	25%	14,518	14,518	100%
<i>Development Revenues</i>	575,559	110,267	19%	143,890	110,267	77%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
Construction of Secondary Schools	52,969	13,242	25%	13,242	13,242	100%
Donor Funding	19,500	3,000	15%	4,875	3,000	62%
LGMSD (Former LGDP)	85,000	0	0%	21,250	0	0%
Locally Raised Revenues		4,115		0	4,115	
Other Transfers from Central Government	20,833	9,638	46%	5,208	9,638	185%
Multi-Sectoral Transfers to LLGs	116,388	10,055	9%	29,097	10,055	35%
Total Revenues	25,346,450	6,173,585	24%	6,336,612	6,173,585	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	24,770,891	6,058,252	24%	6,192,722	6,058,252	98%
Wage	19,954,218	4,785,732	24%	4,988,554	4,785,732	96%
Non Wage	4,816,673	1,272,520	26%	1,204,168	1,272,520	106%
<i>Development Expenditure</i>	575,559	97,093	17%	143,890	97,093	67%
Domestic Development	556,059	94,093	17%	139,015	94,093	68%
Donor Development	19,500	3,000	15%	4,875	3,000	62%
Total Expenditure	25,346,450	6,155,345	24%	6,336,612	6,155,345	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,066	0%			
<i>Development Balances</i>		13,174	2%			
Domestic Development		13,174	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,240	0%			

By the end of september 2014, the department had realised a total revenue of shs. 6,173,585,000 or 97% against total reveues planned for the quarter from both its recurrent and development sources. The department under performed during the quarter mainly due to; 1) no Disbursement from other transfers from central Government to the department, 2) no allocation made to the department from Multi-sectoral trasnfers to LLGs. By the end of 1st Quarter Fy 2014/15, the department had spent total shs. 6,164,016,000 or 97% of the total planned expenditure for the quarter leaving a total shs. 9,568,000.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 6: Education**

The un spent balance worth 9,568,000 on the Education account was meant to facilitate payment for the completion of 2 class room block Kiyonga P/S in Bwera and Egidio P/S- Mahango Sub county

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	3023	2970
No. of qualified primary teachers	3023	2970
No. of pupils enrolled in UPE	131212	32500
No. of student drop-outs	560	140
No. of Students passing in grade one	403	0
No. of pupils sitting PLE	9715	0
No. of classrooms constructed in UPE	15	12
No. of latrine stances constructed	15	5
No. of teacher houses constructed	7	4
No. of primary schools receiving furniture	2	0
Function Cost (US\$ '000)	18,851,071	4,559,748
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	385	385
No. of students passing O level	1670	0
No. of students sitting O level	4187	0
No. of students enrolled in USE	23003	23003
No. of classrooms constructed in USE	15	4
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	5,613,027	1,349,328
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	43	43
No. of students in tertiary education	447	451
Function Cost (US\$ '000)	694,974	161,917
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	321	74
No. of secondary schools inspected in quarter	08	14
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	1	1
Function Cost (US\$ '000)	155,423	84,352
Function: 0785 Special Needs Education		
No. of SNE facilities operational	09	0
No. of children accessing SNE facilities	5719	0
Function Cost (US\$ '000)	31,955	0
Cost of Workplan (US\$ '000):	25,346,450	6,155,345

2 Classroom block completed at Kiyonga P/S in Bwera Sub county and Egidio P/S in Mahango sub county , 3 completed at Nyakanengo P/S in Bwesumbu Sub county and Kirabaho Isango- Isango Sub county, 2 Class room block constructed at Kyemize P/S- Muhokya Sub county. 4 Twin staff houses completed at Kabingo P/S- Munkunyu Sub county, Nyakabingo P/S- Rukoki sub county, and Kisolholho P/S- Karambi Sub county, 4 twin staff houses completed at St. Kizito P/S, 5 stance VIP latrine constructed at Kabusongora P/S in Ihandiro sub-county

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,436,205	428,715	30%	359,051	428,715	119%
Other Transfers from Central Government	1,380,720	423,498	31%	345,180	423,498	123%
District Unconditional Grant - Non Wage	16,616	0	0%	4,154	0	0%
Transfer of District Unconditional Grant - Wage	38,869	5,217	13%	9,717	5,217	54%
<i>Development Revenues</i>	146,182	36,089	25%	36,546	36,089	99%
LGMSD (Former LGDP)	27,650	0	0%	6,913	0	0%
Multi-Sectoral Transfers to LLGs	118,532	36,089	30%	29,633	36,089	122%
Total Revenues	1,582,387	464,804	29%	395,597	464,804	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,436,205	365,762	25%	359,075	365,762	102%
Wage	38,869	5,217	13%	9,717	5,217	54%
Non Wage	1,397,336	360,545	26%	349,358	360,545	103%
<i>Development Expenditure</i>	146,182	36,089	25%	36,522	36,089	99%
Domestic Development	146,182	36,089	25%	36,522	36,089	99%
Donor Development	0	0		0	0	
Total Expenditure	1,582,387	401,851	25%	395,597	401,851	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,953	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,953	4%			

By the end First Quarter Fy 2014/15, the department had realised a total revenue of shs. 464,804,000 or 117% of the total planned for the quarter from both its recurrent and Development Sources. The department under performed mainly due to; 1) Non allocations from District Unconditional grant-Non wage, and 2) non Disbursement from LGMSD (Former LGDP). The good performance was due to 1) the increased Multi- Sectoral transfers to LLGs. The rise in the disbursements from Other Transfers from Central Government also accounts for the good department revenue performance. By the end of September 2014, the Department had spent shs. 440,260,000 Leaving a total of shs. 24,544,000 on roads and Engineering Account

Reasons that led to the department to remain with unspent balances in section C above

the un spent balance worth shs. 24,544,000 was meant to facilitate Part of periodic maintenance of urban council roads that is; Kisanyarazi 3.4km road in Hima Town Council and Bwera Teachers College- Bwera Hospital 0.9km road, and Mosque-Mahe-Kitali 0.8km

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	168	0
Length in Km of Urban paved roads routinely maintained	1	0
Length in Km of Urban paved roads periodically maintained	4	7
Length in Km of District roads routinely maintained	386	34
Length in Km of District roads periodically maintained	17	0
Length in Km. of rural roads constructed	15	0
No. of Bridges Constructed	11	0
Function Cost (US\$ '000)	1,554,737	367,350
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	27,650	34,501
Cost of Workplan (US\$ '000):	1,582,387	401,851

Periodic maintenance of the following works/roads; Maliba-Kihyo-Kitswamba 12km road, Kikorongo-Hamukungu 10.5km, Bugoye-Muramba-Kisamba 6.5km, Bwera Teachers College- Bwera Hospital 0.9km road, and Mosque-Mahembe- Kitalikibi 0.8km. Grading and gravelling of the following Urban Councils roads; Kisanyarazi 3.4km in Hima Town Council, Diversion-Salt Lake 2km road in Katwe Kabatoro Town Council,

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,265	43,165	43%	22,186	43,165	195%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	11,516	0	0%	0	0	
Unspent balances – Other Government Transfers		29,802		0	29,802	
Multi-Sectoral Transfers to LLGs	20,530	0	0%	5,131	0	0%
District Unconditional Grant - Non Wage	14,769	0	0%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	31,450	7,863	25%	7,863	7,863	100%
<i>Development Revenues</i>	894,674	137,887	15%	223,669	137,887	62%
Conditional transfer for Rural Water	551,547	137,887	25%	137,887	137,887	100%
Donor Funding	338,920	0	0%	84,730	0	0%
Multi-Sectoral Transfers to LLGs	4,207	0	0%	1,052	0	0%
Total Revenues	994,939	181,052	18%	245,855	181,052	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,265	13,363	13%	25,065	13,363	53%
Wage	31,450	7,863	25%	7,861	7,863	100%
Non Wage	68,815	5,500	8%	17,204	5,500	32%
<i>Development Expenditure</i>	894,674	94,905	11%	220,790	94,905	43%
Domestic Development	555,754	94,905	17%	136,060	94,905	70%
Donor Development	338,920	0	0%	84,730	0	0%
Total Expenditure	994,939	108,268	11%	245,855	108,268	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,802	30%			
<i>Development Balances</i>		42,982	5%			
Domestic Development		42,982	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		72,784	7%			

By the end of September 2014, the water department had realised a total revenue of shs. 143,387,000 or 58% against the planned for the quarter from both its recurrent and Development sources. This performance was mainly due to 1) non disbursement of donor funds from UNICEF to fund the construction of a gravity flow scheme, 2) non allocation for the quarter from the District Unconditional Grant- Non Wage. The Department also did not realise any release from transfer of District Unconditional Grant- Wage which adversely affected wage revenue performance for the quarter. By the end of the Quarter, the Department had spent shs. 59,765,000 or 24% of the total planned for the quarter leaving shs. 83,622,000 un spent

Reasons that led to the department to remain with unspent balances in section C above

The Unspent balance on the water account worth shs. 83,622,000 was meant to facilitate part payment of retention for completion of Phase I and II of the Hamukungu GFS in L. Katwe Sub county

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	22	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	27	13
No. of water points rehabilitated	20	0
% of rural water point sources functional (Gravity Flow Scheme)	58	0
% of rural water point sources functional (Shallow Wells)	50	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	28
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes rehabilitated	10	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	01
No. of dams constructed	2	0
Function Cost (US\$ '000)	994,939	108,268
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	994,939	108,268

Three Borehalls in the sub counties of Karusandara, Munkunyu, Nad Nyakatonzi were rehabilitated for water supply in the respective sub counties. Completion of phase I and II of the Hamukungu GFS in L. Katwe Sub county was done

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,710	48,893	28%	43,427	48,893	113%
Conditional Grant to District Natural Res. - Wetlands (9,213	2,303	25%	2,303	2,303	100%
Locally Raised Revenues	10,680	13,200	124%	2,670	13,200	494%
Unspent balances – UnConditional Grants	7,500	4,683	62%	1,875	4,683	250%
Multi-Sectoral Transfers to LLGs	16,719	0	0%	4,180	0	0%
District Unconditional Grant - Non Wage	14,769	0	0%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	114,828	28,707	25%	28,707	28,707	100%
<i>Development Revenues</i>	168,818	527	0%	42,204	527	1%
Donor Funding	23,001	0	0%	5,750	0	0%
Other Transfers from Central Government	39,916	0	0%	9,979	0	0%
Multi-Sectoral Transfers to LLGs	105,901	527	0%	26,475	527	2%
Total Revenues	342,527	49,420	14%	85,631	49,420	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,710	48,893	28%	43,426	48,893	113%
Wage	114,828	28,707	25%	28,707	28,707	100%
Non Wage	58,881	20,186	34%	14,720	20,186	137%
<i>Development Expenditure</i>	168,818	527	0%	42,205	527	1%
Domestic Development	145,817	527	0%	36,455	527	1%
Donor Development	23,001	0	0%	5,750	0	0%
Total Expenditure	342,527	49,420	14%	85,631	49,420	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of September 2014, the department had realised shs. 49,420,000 or 58% of the total planned for the quarter from both its recurrent and development sources. During the quarter, the department received more funds than planned in local revenue allocations due to urgent interventions under the sanitation indicators. However, the department under performed in the areas of development revenues mainly due to the UWA revenue sharing funds which were not released. Only 2% of the multi sectoral development transfers were realised due to insufficient resources and re allocations to sanitation activities. By the end of the quarter, the department had spent shs. 44,737,000 or 52% of the realises planned for the quarter leaving an un spent balance of shs. 4,683,000 or 1% of the revenues on the Natural Resources Account.

Reasons that led to the department to remain with unspent balances in section C above

The un spent balance worth 4,683,476 was meant to facilitate climate change intervention throughout all the sub counties in the District

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	24	10
Area (Ha) of Wetlands demarcated and restored	5	3
No. of community women and men trained in ENR monitoring	120	0
No. of monitoring and compliance surveys undertaken	10	10
No. of new land disputes settled within FY	4	1
Function Cost (US\$ '000)	342,527	49,420
Cost of Workplan (US\$ '000):	342,527	49,420

-2.5 ha of river Nyamugasani in Kyarumba sub county demarcated, 12 pieces of Land Bustumbamurro surveyed, 3 Water Harvesting tanks constructed in Nyakatonzi sub county, 10ha of tree seedlings In Mubuku central forest Reserve- Bugoye sub county, planted, 1.5km of soil and water absorption trenches constructed in Bugoye sub county, 75 bee hives installed in Kyondo and Kyarumba sub county, 50 energy saving cook stoves constructed in 50 households in the sub counties of Kyondo and Kyarumba, 2000 tree seedlings plated at Hima Army Primary School

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	691,271	162,406	23%	172,818	162,406	94%
Conditional Grant to Functional Adult Lit	29,863	7,466	25%	7,466	7,466	100%
Conditional Grant to Community Devt Assistants Non	35,231	8,808	25%	8,808	8,808	100%
Conditional Grant to Women Youth and Disability Gr	27,240	6,810	25%	6,810	6,810	100%
Conditional transfers to Special Grant for PWDs	56,870	14,218	25%	14,218	14,218	100%
Locally Raised Revenues	27,467	13,193	48%	6,867	13,193	192%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	116,582	16,973	15%	29,146	16,973	58%
District Unconditional Grant - Non Wage	14,768	0	0%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	379,751	94,938	25%	94,938	94,938	100%
<i>Development Revenues</i>	427,521	151,780	36%	106,881	151,780	142%
Donor Funding	164,600	56,739	34%	41,150	56,739	138%
LGMSD (Former LGDP)	210,507	46,000	22%	52,627	46,000	87%
Multi-Sectoral Transfers to LLGs	52,414	49,041	94%	13,104	49,041	374%
Total Revenues	1,118,792	314,186	28%	279,699	314,186	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	691,271	147,409	21%	172,818	147,409	85%
Wage	379,751	94,938	25%	94,938	94,938	100%
Non Wage	311,520	52,471	17%	77,880	52,471	67%
<i>Development Expenditure</i>	427,521	143,680	34%	106,881	143,680	134%
Domestic Development	262,921	86,941	33%	65,730	86,941	132%
Donor Development	164,600	56,739	34%	41,150	56,739	138%
Total Expenditure	1,118,792	291,089	26%	279,699	291,089	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,997	2%			
<i>Development Balances</i>		8,100	2%			
Domestic Development		8,100	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		23,097	2%			

By the end of September 2014, the Community Services Department had realised a total of shs. 314,186 or 112% of the total revenues planned for the quarter. The higher performance is mainly due to 1) increases in Mult sectoral Development allocations to LLGs and rise in Donor fund (138% of the total revenues planned for the quarter). By the end September 2014, the department had realised shs. 162,406,000 (94% of the total planned for the quarter) from recurrent sources while shs. 151,780,000 (142% of the total planned for the quarter) from development sources. By the end of the quarter the department had spent a total of shs. 257,325,000 or 92% of the planned quarterly revenues leaving a total of shs. 56,861,000 or 5% of the total quarterly revenue budget as un spent funds on the Community Based Services Account.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance worth shs. 56,861,000 was meant to facilitate the On going assessment of proposals for CBOs under the CDD Grant , and issuance of Births certificates to Infants and hence no decision had been taken by the end of September 2014.

(ii) Highlights of Physical Performance

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	25	0
No. of Active Community Development Workers	41	43
No. FAL Learners Trained	6500	1423
No. of children cases (Juveniles) handled and settled	40	14
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	1	0
Function Cost (UShs '000)	1,118,792	291,089
Cost of Workplan (UShs '000):	1,118,792	291,089

- 12 Community Based Groups in the LLGs of Nyakatonzi, Munkunyu, Rukoki, L.Katwe, Bwesumbu, Kyarumba, Karambi, Muhokya, Bugoye, and Katwe Kabatoro TC supported with CDD funds, 110 FAL classes supported with assorted FAL instructional materials through out the district, 20,765 Children under 5 years registered for births and issued with birth certificates for a proof of National Identity and age to facilitate access to Social Services such as Education, Health, Protection etc.

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	286,325	1,427,794	499%	71,581	1,427,794	1995%
Conditional Grant to PAF monitoring	42,584	18,916	44%	10,646	18,916	178%
Locally Raised Revenues	33,864	2,260	7%	8,466	2,260	27%
Other Transfers from Central Government		1,400,227		0	1,400,227	
Multi-Sectoral Transfers to LLGs	132,160	0	0%	33,040	0	0%
District Unconditional Grant - Non Wage	52,152	0	0%	13,038	0	0%
Transfer of District Unconditional Grant - Wage	25,565	6,391	25%	6,391	6,391	100%
<i>Development Revenues</i>	97,696	152,503	156%	24,424	152,503	624%
LGMSD (Former LGDP)	57,696	152,503	264%	14,424	152,503	1057%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues	384,021	1,580,297	412%	96,005	1,580,297	1646%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	286,325	1,427,794	499%	71,581	1,427,794	1995%
Wage	25,565	6,391	25%	6,391	6,391	100%
Non Wage	260,760	1,421,403	545%	65,190	1,421,403	2180%
<i>Development Expenditure</i>	97,696	152,503	156%	24,424	152,503	624%
Domestic Development	97,696	152,503	156%	24,424	152,503	624%
Donor Development	0	0		0	0	
Total Expenditure	384,021	1,580,297	412%	96,005	1,580,297	1646%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the End of September 2014, the Planning department had realised a total of shs. 1,593,361,000 or 1660% of the quarterly revenues for the department. Of the total Revenue for the department, shs.1,427,794,000 had been realised from recurrent source while 165,567,000 from Development sources. The Higher performance was mainly due to; 1) increases in Other Transfers from central Government, 2) Increases in Conditional Grant to PAF Monitoring, and LGMSD. The low Performance was also attributed to 1) no allocation of multi sectoral transfers to LLGs and the non allocation from the district un conditional grant non wage as earlier planned. By the end the quarter, the department had spent shs.1,592,074,000 mainly on recurrent activities-None wage, leaving a total of shs. 1,286,512 un spent on the LDGP 2 account, and Luwero Rwenzori

Reasons that led to the department to remain with unspent balances in section C above

The un spent balance worth 1,286,512 was meant to facilitate 1) the earlier on scheduled District Budget Conference in Dec. 2014. 2) the Coordination and submission of LRDP funding proposals from legible LLGs for the FY 2015/16

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	5	3
No of Minutes of TPC meetings	14	0
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	384,021	1,580,297
Cost of Workplan (UShs '000):	384,021	1,580,297

During the Quarter, The Department Organised District Level Internal Assessment Exercise and Submitted the 4th Quarter Report for the FY 2013/14 to MOFPED, One Monitoring Visit conducted to LDG projects throughout the District, 2014 National Population and Housing census exercise coordinated

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,067	20,702	13%	39,017	20,702	53%
Conditional Grant to PAF monitoring	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	16,000	2,450	15%	4,000	2,450	61%
Multi-Sectoral Transfers to LLGs	33,195	0	0%	8,299	0	0%
District Unconditional Grant - Non Wage	33,864	0	0%	8,466	0	0%
Transfer of District Unconditional Grant - Wage	63,008	15,752	25%	15,752	15,752	100%
Total Revenues	156,067	20,702	13%	39,017	20,702	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,067	20,702	13%	39,017	20,702	53%
Wage	63,008	15,752	25%	15,752	15,752	100%
Non Wage	93,059	4,950	5%	23,265	4,950	21%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	156,067	20,702	13%	39,017	20,702	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of September 2014, the department had realised a total revenue of shs. 20,702,000 or 53% against the quarterly revenue planned. During the quarter, the department did not realise any revenue from District Unconditional Grant-Non Wage, Multi-sectoral Transfers to LLGs. By the end of the quarter, the department had spent a total shs. 20,702,000 leaving shs. 0 un spent.

Reasons that led to the department to remain with unspent balances in section C above

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	50	24
Date of submitting Quarterly Internal Audit Reports	30/6	15/10
Function Cost (UShs '000)	156,067	20,702
Cost of Workplan (UShs '000):	156,067	20,702

-One Audit report for all the 4 Health sub districts produced, One special Audit Report for Isule Healthn centre produced, Audit and Closure of accounts for both the District and the Sub counties for the FY 2013/14 made, special Audit of Isule Health Centre iii and Rwesanda HC IV conducted, One audit of District Departments for 1st quarter FY 2014/15 conducted, Value for Money audit/ Inspection of construction sites, production projects roads and water sources conducted in the sub counies of Kisinga, Bugoye, Muhokya, L.Katwe, Nyakiyumbu, Mahango, and Karambi

Vote: 521 Kasese District

2014/15 Quarter 1

Workplan 11: Internal Audit

sub county

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

-3 trips to Kampala by the CAO
 -3 reams of paper procured at the district head quarters
 -6 bills of water and electricity paid at the district head quarters
 -1 cost out of court cases settled at the district head quarters
 -One vehicle for the CAO mai

5 trips to Kampala by the CAO
 -4 reams of paper procured at the district head quarters
 - 2 bills of water and electricity paid at the district head quarters
 -1 cost out of court cases settled at the district head quarters
 -One vehicle for the CAO mai

Computer supplies and Information Technology (IT)		580
Welfare and Entertainment		2,293
Printing, Stationery, Photocopying and Binding		1,085
Bank Charges and other Bank related costs		353
Subscriptions		1,500
Property Expenses		2,501
Electricity		224
Water		148
Travel inland		16,627
Fuel, Lubricants and Oils		4,335
Maintenance - Vehicles		7,745
Wage Rec't:		
Non Wage Rec't:	115,712	37,390
Domestic Dev't:		
Donor Dev't:		
Total	115,712	37,390

Output: Human Resource Management

Non Standard Outputs:

-112 staff on LG payroll paid Staff salaries paid at the District Headquarters
 -One district compound maintained at the district headquarters
 -3 contributions made towards burrial expenses for staff at the district headquarters
 - Office equipment and

-112 staff on LG payroll paid Staff salaries paid at the District Headquarters
 -One district compound maintained at the district headquarters
 -3 contributions made towards burrial expenses for staff at the district headquarters
 -4,300 pay change repor

General Staff Salaries		319,863
Travel inland		8,404
Fuel, Lubricants and Oils		3,789
Maintenance - Vehicles		1,026

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Incapacity, death benefits and funeral expenses</i>		650
<i>Wage Rec't:</i>	180,787	319,863
<i>Non Wage Rec't:</i>	19,020	13,869
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	199,806	333,732
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
No. (and type) of capacity building sessions undertaken	(One training institute MUK was reorganised by the Government)	0 (N/A)
Non Standard Outputs:	3 staff training conducted at the district. Conduct 2 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	N/A
<i>Staff Training</i>		4,043
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	26,964	4,043
<i>Donor Dev't:</i>		
Total	26,964	4,043
Output: Public Information Dissemination		
Non Standard Outputs:	-2 ICT computers supplied at the district Hqtrs -2 travels made to Kampala by the District ICT officer -2 travels by the District information officer made to Kampala.	
<i>Computer supplies and Information Technology (IT)</i>		1,750
<i>Travel inland</i>		2,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,684	4,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,684	4,240
Output: Procurement Services		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	procurement advert designed at the district head quarters -25 contractors trained at the district head quarters - staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stat	staff allowances paid at the district head quarters -3 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters
Computer supplies and Information Technology (IT)		450
Printing, Stationery, Photocopying and Binding		918
Wage Rec't:		
Non Wage Rec't:	7,250	1,368
Domestic Dev't:		
Donor Dev't:		
Total	7,250	1,368

Additional information required by the sector on quarterly Performance

n/a

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06 (District Head Quarters.)	30/9 (- One Annual performance report prepared at the district headquarters and submitted to the MoFPED in Kampala)
Non Standard Outputs:	N/A	2 travels to Kampala by CFOs office to line ministries facilitated -52 newspapers procured at the district head quarters - 20 reams of paper procured at the district head quarters - 2 monthly water and electricity bills paid at the district head quart
Computer supplies and Information Technology (IT)		1,000
Printing, Stationery, Photocopying and Binding		559
Small Office Equipment		131
Electricity		639
Water		524
Travel inland		3,680
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	13,117	8,532

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,117	8,532
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	7500000 (Hima Town Council and District Head Quarters)	120782209 (District Headquarters)
Value of Hotel Tax Collected	500000 (S/Counties of Lake Katwe and Rukoki and the District Head Quarters.)	100000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Muhokya)
Value of LG service tax collection	32500000 (District headquarters)	56000000 (Local service tax was collected as a deduction from the salaries of the district staff at the District headquarters)
Non Standard Outputs:	N/A	- 1 field visit for follow up on potential taxable Hotels in the sub sub counties of Lake Katwe and Muhokya conducted
<i>Printing, Stationery, Photocopying and Binding</i>		6,600
<i>Travel inland</i>		5,153
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,069	11,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,069	11,753
Output: LG Expenditure mangement Services		
Non Standard Outputs:	District Head Quarters.	14 finance department staff paid salaries through out the year -1 projects of LGMSD cofunded at the district hqtrs -1 mentoring and monitoring visits made to field throughout the S/Counties. -1 workshops to the financial and non fucional managers cond
<i>General Staff Salaries</i>		35,927
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Bank Charges and other Bank related costs</i>		2,199
<i>Travel inland</i>		33,179
<i>Transfers to Government Institutions</i>		155,081
<i>Wage Rec't:</i>	39,423	35,927
<i>Non Wage Rec't:</i>	56,132	194,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	95,555	230,386
Output: LG Accounting Services		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	30/09 (District Head Quarters)	30/9 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General by the 30th day of september 2014)
Non Standard Outputs:	N/A	n/a
Printing, Stationery, Photocopying and Binding		960
Travel inland		4,425
Wage Rec't:		
Non Wage Rec't:	7,897	5,385
Domestic Dev't:		
Donor Dev't:		
Total	7,897	5,385

Additional information required by the sector on quarterly Performance

The Department needs needs to have transport facility so as to be able to monitor, supervise and collect Local Revenue.

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	2 district Council sittings at the Sub County Head Qtrs Assorted office equipments and stationery procured at the District Hqtrs. 3 DEC meetings conducted at the District 1 office of the Speaker and deputy speaker facilitated at the District Hqtrs Sal	-2 council meetings facilitated at the District Headquarters. -9 Consultative travel to Kampala by the Deputy Speaker facilitated. Assorted office equipments and stationery procured at the District Hqtrs. 3 DEC meetings conducted at the District -Sal
General Staff Salaries		5,263
Allowances		32,111
Computer supplies and Information Technology (IT)		100
Special Meals and Drinks		1,801
Printing, Stationery, Photocopying and Binding		845
Small Office Equipment		694
Bank Charges and other Bank related costs		435
Travel inland		10,426
Fuel, Lubricants and Oils		11,548
Maintenance – Machinery, Equipment & Furniture		617
Wage Rec't:	61,422	5,263

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	61,006	58,577
Domestic Dev't:		
Donor Dev't:	3,500	
Total	125,928	63,840

Output: LG procurement management services

Non Standard Outputs:	6 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services.	-2 Contract committees held and facilitated at the District headquarters. -8 reams of paper procured to facilitate council office
Allowances		442
Printing, Stationery, Photocopying and Binding		858
Wage Rec't:		
Non Wage Rec't:	1,880	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,880	1,300

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 f	-2 district staff recruited and interviewed at the District Headquarters. -4 reams of paper procured to facilitate the recruitment exercise at the District Headquarters. -4 consultative travels made to the Ministry by The district Chairperson.
Allowances		15,321
Books, Periodicals & Newspapers		322
Special Meals and Drinks		1,944
Printing, Stationery, Photocopying and Binding		899
Telecommunications		150
Travel inland		2,090
Fuel, Lubricants and Oils		2,357
Wage Rec't:		
Non Wage Rec't:	29,779	23,083
Domestic Dev't:		
Donor Dev't:		
Total	29,779	23,083

Output: LG Land management services

No. of Land board meetings	5 (District Land Offices at the district head	3 (-3 Land Management Committee meetings
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Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	quarters) 10000 (1000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	facilitated at the district Headquarters.) 255 (255 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)
Non Standard Outputs:	N/A	-4 reams of paper procured to facilitate the Land office.
<i>Allowances</i>		1,260
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,005	2,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,005	2,160
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0 (N/A)	7 (District Head quarters)
No. of Auditor Generals queries reviewed per LG	8 (8 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	7 (District Head quarters)
Non Standard Outputs:	N/A	-6DPAC Meetings facilitated at the District Headquarters.
<i>Allowances</i>		2,050
<i>Special Meals and Drinks</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,127	4,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,127	4,450
Output: LG Political and executive oversight		
Non Standard Outputs:	7 travels by the DEC and Office of the Speaker on coordination outside the district - 1 monitoring visits by the district executive through out the district -1 monitoring visits by each standing committee of council throughout the district	-3 executive meetings conducted at the District headquarters. -1 consultative travel by Speaker to Kampala facilitated.

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		23,197
Travel inland		10,000
Fuel, Lubricants and Oils		28,998
Donations		6,200
Wage Rec't:		
Non Wage Rec't:	9,887	68,395
Domestic Dev't:		
Donor Dev't:		
Total	9,887	68,395

Output: Standing Committees Services

Non Standard Outputs:

-2 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
-1 committees monitoring and evaluation v

-4 Standing committees facilitated at the district Headquarters.
-12 reams of paper procured to facilitate the council office at the district headquarters.

Allowances		11,289
Special Meals and Drinks		1,325
Printing, Stationery, Photocopying and Binding		250
Travel inland		2,280
Fuel, Lubricants and Oils		378
Wage Rec't:		
Non Wage Rec't:	30,930	15,522
Domestic Dev't:		
Donor Dev't:		
Total	30,930	15,522

Additional information required by the sector on quarterly Performance

The sector needs more funding especially in the output of accountability and PAF monitoring.

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	3 trips to MAAIF for consultations -1 Production trade show and 1 study exchange visit at the district head quarters -5 quarterly production meetings at the district head quarters -100 routine field visits to 29 lower local governments -4	-2 consultative travel to Kampala by the District Agricultural officer facilitated at the district headquarters -One department vehicle serviced -10 reams of paper procured to facilitate office work -One Audit exercise on capital development projects
<i>General Staff Salaries</i>		329,418
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		487
<i>Travel inland</i>		3,098
<i>Fuel, Lubricants and Oils</i>		33,473
<i>Maintenance - Vehicles</i>		700
<i>Wage Rec't:</i>	134,833	329,418
<i>Non Wage Rec't:</i>	13,851	38,357
<i>Domestic Dev't:</i>	59,669	
<i>Donor Dev't:</i>		
Total	208,353	367,775
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	1 (1 green house kits procured and setup in Isango Sub County)	0 (N/A)
Non Standard Outputs:	Procure 175 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitswamba, Kisinga, Nyakiyumbu and Munkunyu -2 cassava greater/chippers procured at the district head quarters -One solar drier for fruit processing procured fo	Crop statistical data collection facilitated in all the 29 Lower local Government -One planning meeting conducted at the District Headquarters -One Consultative travel to Kampala and Mbarara by the District production corodinator facilitated at the di
<i>Printing, Stationery, Photocopying and Binding</i>		2,880
<i>Travel inland</i>		7,058
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,992	10,938
<i>Domestic Dev't:</i>	2,209	
<i>Donor Dev't:</i>		
Total	17,201	10,938
Output: Livestock Health and Marketing		
No. of livestock vaccinated	20000 (20000 Livestock vaccinated In the sub counties of Munkunyu, Kisinga, L.Katwe, Katwe-	19921 (-1992 Livestock vaccinated against various diseases in all the 29 Lower Local

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	Kabatoro, Muhokya, Kasese Municipal, Rukoki, Karusandara, Bugoye, Maliba, Hiima town /council and Kitswamba - Heifer project international partnership co-funded)	Government)
No of livestock by types using dips constructed	0 (n/a)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (n/a)	0 (N/A)
Non Standard Outputs:		-One Household disease Surveillance conducted in all the sub counties -20caricides and 15 tsetse fly traps procured and supplied to all cattle keepind areas throughout the district -One general Production staff meeting conducted at the district headquar
Printing, Stationery, Photocopying and Binding		320
Travel inland		5,624
Fuel, Lubricants and Oils		3,460
Wage Rec't:		
Non Wage Rec't:	15,791	9,404
Domestic Dev't:	9,209	0
Donor Dev't:		
Total	25,000	9,404
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	25 (25 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro -)	0 (N/A)
Non Standard Outputs:		-One Monitoring visit conducted to all Tilapia, Hatchery farmers, and cage farmers throughout the district. -One control and surveillance made to lakes George, Edward and Kazinga Chanel -One motorcycle and a vehicle maintained to facilitate monitoring
Printing, Stationery, Photocopying and Binding		320
Travel inland		4,153
Fuel, Lubricants and Oils		5,140
Maintenance – Machinery, Equipment & Furniture		690
Wage Rec't:		
Non Wage Rec't:	14,979	10,304

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Domestic Dev't:	11,250	
Donor Dev't:		
Total	26,229	10,304

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	0	1 (One Slaughter slab constructed in Mailoikumi in Kisinga Sub county)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation)		8,500
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	8,500
Donor Dev't:		0
Total	25,000	8,500

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	12 (-4 technical trainings to management and board of directors of cooperatives in 4 constituencies -4 stakeholders meetings on investment conducted at the district headquarters -5 entrepreneurship and business management trainings conducted in the whole district)	4 (4 Sensitisation meetings on quality of products traded in conducted at the district headquarters.)
No of businesses issued with trade licenses	12 (50 businesses inspections conducted and issued with licenses throughout the District)	0 (N/A)
No of businesses inspected for compliance to the law	12 (12 businesses inspections conducted throughout the District)	0 (N/A)
No of awareness radio shows participated in	0 (n/a)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Allowances		1,318
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Workshops and Seminars		14,062
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Printing, Stationery, Photocopying and Binding		200
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Travel inland		800
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Wage Rec't:		
Non Wage Rec't:	0	3,518
Domestic Dev't:	125	12,862
Donor Dev't:		
Total	125	16,380

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The Department have fewer extension staff with increasing demand for extension services. This affects quality of implementation of production activities/ Projects. The Demand for Semen for Artificial Insemination is still low which in turn lowers the prod

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -Conduct mentoring sessions for all LLG Health facilities across the district -Conduct HIV/AIDS sensitization workshops	1 District Health office functional at the district head quarters -1300 health worker paid salaries at the district head quarters -Conduct 1 political monitoring visit for Health facilities across the district -Conduct 1 Quarterly DHMT at the district
Advertising and Public Relations		105
Workshops and Seminars		1,352
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		828
Bank Charges and other Bank related costs		214
General Staff Salaries		1,135,885
Allowances		400
Electricity		379
Travel inland		5,855
Fuel, Lubricants and Oils		1,682
Donations		148,894
Wage Rec't:	1,105,939	1,135,885
Non Wage Rec't:	529,362	11,014
Domestic Dev't:		
Donor Dev't:	218,387	148,894
Total	1,853,688	1,295,793

2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	21250 (Bwera Hospital, Mpondwe Lubiriha Town council)	21150 (Bwera Hospital, Mpondwe Lubiriha Town council)
%age of approved posts filled with trained health workers	20 (Bwera Hospital, Mpondwe Lubiriha Town council)	71 (Bwera Hospital in Mpondwe Lubiriha Town council)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000 (Bwera Hospital, Mpondwe Lubiriha Town council)	3346 (Bwera Hospital, Mpondwe Lubiriha Town council)

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No. and proportion of deliveries in the District/General hospitals	1250 (Bwera Hospital, Mpondwe Lubiriha Town council)	1203 (Bwera Hospital in Mpondwe Lubiriha Town council)
Non Standard Outputs:	N/A	n/a

Conditional transfers for District Hospitals 34,394

Wage Rec't:		0
Non Wage Rec't:	34,394	34,394
Domestic Dev't:		0
Donor Dev't:		0
Total	34,394	34,394

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	38750 (Bwera Hospital, Mpondwe Lubiriha Town council)	7102 (Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)
Number of inpatients that visited the NGO hospital facility	6000 (Bwera Hospital, Mpondwe Lubiriha Town council)	4850 (Kilembe Hospital in Kasese Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1625 (Bwera Hospital, Mpondwe Lubiriha Town council)	941 (Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)
Non Standard Outputs:	N/A	n/a

Conditional transfers for NGO Hospitals 172,624

Wage Rec't:		0
Non Wage Rec't:	174,706	172,624
Domestic Dev't:		0
Donor Dev't:		0
Total	174,706	172,624

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	6875 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	22370 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8875 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	1980 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Number of inpatients that visited the NGO Basic health facilities	3125 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	3261 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	27000 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	500 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Non Standard Outputs:	N/A	n/a
<i>Conditional transfers for NGO Hospitals</i>		30,578
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,062	30,578
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,062	30,578

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

Number of outpatients that visited the Govt. health facilities.	150000 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	159724 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, Ihandiro III Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
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Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	425 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	760 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
No.of trained health related training sessions held.	20 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	0 (n/a)

Vote: 521 Kasese District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	2500 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	8109 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	52 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	18 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	53 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
No. and proportion of deliveries conducted in the Govt. health facilities	4400 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	798 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, Ihandiro III Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	11250 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenya II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	1172 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenya II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, Ihandiro III Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)
Non Standard Outputs:	N/A	n/a
Conditional transfers for PHC- Non wage		56,231
Wage Rec't:		0
Non Wage Rec't:	56,839	56,231
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	56,839	56,231

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (n/a)	0 (n/a)
No of maternity wards constructed	2 (Kabatunda and Bwesumbu maternity wards.)	1 (Processed BOQs for Kabatunda maternity ward in Kyabarungira sub County.)
Non Standard Outputs:	N/A	n/a
Non Residential buildings (Depreciation)		1,720
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,973	1,720
Donor Dev't:		0
Total	30,973	1,720

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (n/a)	0 (n/a)
No of OPD and other wards constructed	1 (Nyakimasa HC II in Nyakimasa parish in Bwera sub county)	2 (One OPDs at Kabatunda HC III in Kyabarungira Sub county and Kayanja HC II in Nyakiyumbu Sub county.)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		14,095
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,003	14,095
<i>Donor Dev't:</i>		0
Total	15,003	14,095

Additional information required by the sector on quarterly Performance

There is need to fill staffing gaps so as to hand the various challenges the sector. Increase funding especially for the District Hospital.

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	2970 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	2970 (-2970 Teachers in 233 primary schools paid salaries)
No. of qualified primary teachers	2970 (2970 Primary teachers in 233 government primary schools)	2970 (-2970 Primary teachers in 233 government primary schools)
Non Standard Outputs:	One travel to kampala on coordination with the Ministry of Education and sports	-4 reams of paper procured at the district headquarters to facilitate Education Office. -One travel to kampala on coordination with the Ministry of Education and sports. -2 Monitoring and One inspection visits to all Primary and Secondary schools conduct
<i>General Staff Salaries</i>		4,100,133
<i>Allowances</i>		669
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		302
<i>General Supply of Goods and Services</i>		63,468
<i>Travel inland</i>		2,020
<i>Wage Rec't:</i>	4,234,980	4,100,133
<i>Non Wage Rec't:</i>	17,417	66,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Total	4,252,397	4,166,642
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	0 (In all the 225 P.7 schools through out the district.)	0 (In all the 225 P.7 schools through out the district.)
No. of pupils sitting PLE	0 (In all 225 Primary seven schools through out the district.)	0 (In all 225 Primary seven schools through out the district.)
No. of student drop-outs	112 (In the 231 Government Aided primary schools throughout the District.)	140 (In all the 233 Government Aided primary schools throughout the District.)
No. of pupils enrolled in UPE	32500 (Disburse UPE funds to the 233 beneficiary schools across the district.)	32500 (-32500 Pupils enroled in 233 primary 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	N/A

<i>Conditional transfers to Primary Education</i>		312,255
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	310,793	312,255
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	310,793	312,255

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	3 (Completions on construction of 2 classrooms each at the P/Ss of: 1. Bishop Egidio in Mahango S/C 2. Nyakanengo in Bwesumbu S/C 3. Kiyonga in Bwera S/C 4. Kyemize in Muhokya S/C Completion of 3 classrooms each at the P/Ss of: 1. Kirabaho Moslem in Kyabarungira S/C 2. Muhindi P/S in Nyakiyumbu S/C Construction of 5 new classrooms at: 1. 3 classrooms at Kiruli P/S in Maliba S/C 2. 2 classrooms at Nyabugando P/S in Mpondwe Lhubiriha TC)	12 (-2 Classroom block completed at Kiyonga P/S in Bwera Sub county and Egidio P/S in Mahango sub county , 3 completed at Nyakanengo P/S in Bwesumbu Sub county and Kirabaho Isango- Isango Sub county, 2 Classroom block constructed at Kyemize P/S- Muhokya Sub county)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Non Residential buildings (Depreciation)</i>		46,126
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,417	46,126
<i>Donor Dev't:</i>		0
Total	46,417	46,126

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	4 (Completion of three 5-stance VIP latrines each at the primary schools of Kenyange in Karusandara, Nsenyi in Kisinga S/C and Kabusongora in Ihandiro)	5 (-5-Stance VIP latrine constructed at Kabusongora P/S)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		8,785
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	8,785
<i>Donor Dev't:</i>		0
Total	3,000	8,785

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	6 (Completion of 4-twin staff houses each at the P/Ss: 1. Kabingo in Munkunyu S/C 2. St. Kizito in Kyabarungira S/C 3. Ngangi in Kilembe S/C 4. Kenyange in Karusandara S/C 5. Butale in Mahango P/S 6. Ikobero in Kitholhu S/C)	4 (-4 Twin staff house completed at each of the primary schools of :Nyakabingo P/S-Rukoki Sub county, at Kisolholho P/S-Karambi Sub county and at Kabingo P/S. -4 Twin staff house constructed at St. Kizito P/s-Karambi Sub county.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		15,885
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,250	15,885
<i>Donor Dev't:</i>		0
Total	36,250	15,885

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	91 (Paying salaries to 365 teachers in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	385 (Paying salaries to 385 teachers in the 17 Government Grant Aided Secondary Schools listed below:- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
No. of students sitting O level	0 (N/A)	0 (N/A)

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		618,401
<i>Wage Rec't:</i>	670,910	618,401
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	670,910	618,401
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	10 (Disburse USE funds to the 42 beneficiary secondary schools across the District)	23003 (In all 17 government aided secondary schools across the district)
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools
<i>Conditional transfers to Secondary Schools</i>		717,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	719,105	717,685
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	719,105	717,685
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	4 (4classrooms renovated at Karambi SS in Karambi S/C)	4 (4classrooms renovated at Karambi SS in Karambi S/C)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		13,242
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,242	13,242
<i>Donor Dev't:</i>		0
Total	13,242	13,242
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	14 (Paying salaries to 14 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	43 (In Bwera Primary Teachers College, and Katwe Technical Institute.)

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	130 (Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute.)	451 (Bwera Primary Teachers College, and Katwe Technical Institute.)
Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubiriha TC Support to Lake Katwe Technical Institute in Katwe Kabatoro TC	N/A
<i>Transfers to Government Institutions</i>		109,237
<i>General Staff Salaries</i>		52,680
<i>Wage Rec't:</i>	68,147	52,680
<i>Non Wage Rec't:</i>	95,388	109,237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	163,535	161,917
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Non Standard Outputs:	-Classroom, VIP latrine and teacher house BOQs prepared for all projects across the district. -19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2014 through the district	-19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2014 through the district -Conduct joint prayer sessions for all P.7, S.4, S.6 and tertiary candidates for 2014 at
<i>General Staff Salaries</i>		14,518
<i>Allowances</i>		5,291
<i>Printing, Stationery, Photocopying and Binding</i>		153
<i>Travel inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		1,509
<i>Wage Rec't:</i>	14,518	14,518
<i>Non Wage Rec't:</i>	6,663	9,152
<i>Domestic Dev't:</i>	800	
<i>Donor Dev't:</i>		
Total	21,981	23,670

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	78 (Conduct school inspection and monitoring of the 233 government aided primary schools, and 80 private primary schools across the district.)	74 (-74 government aided primary schools across the district)
No. of inspection reports provided to Council	1 (One Quarterly inspection report availed to council at the district head quarters)	1 (-District Head quarters)
No. of secondary schools inspected in quarter	14 (14 government aided secondary schools)	14 (14 government aided secondary schools)

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions; Katwe Technical Institute and Kasese Youth Polytechnic institute)	2 (-2 Tertiary institutions; Katwe Technical Institute and Kasese Youth Polytechnic institute)
Non Standard Outputs:	-8 reams of paper procured at the district head quarters -2500 pages of work photocopied at the district head quarters -One vehicle and 4 motor cycles repaired at the district head quarters -4 desktop computers repaired and serviced at the district head	-8 reams of paper procured to facilitate the inspection office at the district head quarters -2500 pages of work photocopied at the district head quarters -One vehicle and 4 motor cycles repaired at the district head quarters -4 desktop computers rep
Printing, Stationery, Photocopying and Binding		258
Travel inland		49,849
Fuel, Lubricants and Oils		2,006
Allowances		8,569
Wage Rec't:		
Non Wage Rec't:	12,000	57,682
Domestic Dev't:		
Donor Dev't:	4,875	3,000
Total	16,875	60,682

Additional information required by the sector on quarterly Performance

-UNICEF Continued with the Data collection on Early Childhood Development Centers throughout the District.

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	-25 reams of paper procured at the district head quarters -1 catridges procured at the district head quarters. -5 litres of water procured at the district headquarters -1 computer serviced with Anti-virus. -1 digital camera and 10 desktop computer pro	-30 reams of paper procured at the district head quarters -9 litres of water procured at the district headquarters -4 months electricity bills paid at the district headquarters. All Department Staff paid General Salaries
General Staff Salaries		5,217
Printing, Stationery, Photocopying and Binding		3,450
Water		1,400
Travel inland		18,755
Fuel, Lubricants and Oils		12,504
Wage Rec't:	9,717	5,217
Non Wage Rec't:	8,042	36,109
Domestic Dev't:		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Donor Dev't:</i>		
Total	17,759	41,326
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	410 (-410 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,266	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,266	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0	7 (Kisanyarazi 3.4km road in Hima Town council, Salt lake 2 km road in Katwe-kabatoro Town council, and Bwera Teachers College-Bwera Hospital 0.9km road and Mosque-Mahembe- Ktalikibi 0.8 km in Mpondwe-Lhubiriha Town council-Kaserengethe Cell periodically maintained)
Length in Km of Urban paved roads routinely maintained	1 (Katwe Kabatoro and Hima Town council)	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		125,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,505	125,880
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	89,505	125,880
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	401 (Across the entire district)	34 (In sub counties of Rukoki, Mahango, Bugoye, L.Katwe, Maliba, Kistwamba)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		198,556
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	219,545	198,556

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Domestic Dev't:		0
Donor Dev't:		0
Total	219,545	198,556

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	-1 ream of papers procured in the district water at the district Headquarters. -3 electricity bills paid at the district headquarters, -3 telephone bills made at the district headquarters	One Followup on functionality of water user committees conducted throughout the district -One Quarterly coordination meeting conducted at the District headquarters -One Advocance meeting held throughout the sub county -One Community meeting held throug
General Staff Salaries		7,863
Wage Rec't:	7,861	7,863
Non Wage Rec't:	5,353	0
Domestic Dev't:		0
Donor Dev't:		
Total	13,214	7,863

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	3 (-1stakeholder cordination meeting conducted at the district headquarters, -1 National consultations to kampala made at the district headquarters, -1 regional consultations to Kyenjojo, Fortpotal and Mbarara made at the district headquarters.)	0 (N/A)
No. of water points tested for quality	0	0 (N/A)
No. of sources tested for water quality	0	13 (across the District)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (Across the District)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
Non Standard Outputs:	n/a	N/A
Wage Rec't:		
Non Wage Rec't:	1,151	0
Domestic Dev't:		0
Donor Dev't:		
Total	1,151	0

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	0	28 (Across the District)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	2 (2 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation activities.)	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Travel inland</i>		6,594
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,567	
<i>Domestic Dev't:</i>		10,594
<i>Donor Dev't:</i>		
Total	5,567	10,594

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		-2 Sanitation meeting held in the sub counties of Nyakiyumbu, Munkunyu, Lake Katwe, nad Kitswamba
<i>Travel abroad</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	5,500

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	3 (3 public VIP lined latrines constructed at selected health centers and rural growth centers of Kyarumba, Kyabarungira, and Nyakatozi subcounties.)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Wage Rec't:</i>		0

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,319	0
<i>Donor Dev't:</i>		0
Total	30,319	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated; 2 in Nyakatonze subcounty, 1 in munkunyu subcounty.)	5 (5 boreholes rehabilitated; each in the sub counties of Karusandara, Munkunyu, Kitwamba, L.Katwe, and Nyakatonzi)
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (N/A)
Non Standard Outputs:	1of the solar powered borehole Designed and constructed in one of the water stressed areas of karusandara subcounty.	N/A

Monitoring, Supervision & Appraisal of capital works

9,372

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,534	9,372
<i>Donor Dev't:</i>		0
Total	9,534	9,372

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 borehole rehabilitated for Uganda Conservation Society-Lions Project in nyakatonzi and Karungibati parishes.)	01 (Kitengere- Bwesumbu S/C)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of Kangwangyi GFS Phase 2 in Maliba S/C)	1 (-Phase I and Phase II Piped Water supply systems Completed at Hamukungu in L. katwe Sub county)
Non Standard Outputs:	n/a	N/A

Other Fixed Assets (Depreciation)

74,939

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,534	74,939
<i>Donor Dev't:</i>	84,730	0
Total	149,264	74,939

Additional information required by the sector on quarterly Performance

Periodic maintenance of the following works/roads; Maliba-Kihyo-Kitwamba 12km road, Kikorongo-Hamukungu 10.5km, Bugoye-Muramba-Kisamba 6.5km, Bwera Teachers College- Bwera Hospital 0.9km road, and Mosque-Mahembe- Kitalikibi 0.8km. Grading and gravellin

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services*

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: District Natural Resource Management**

Non Standard Outputs:	100 People sensitised on Environment Protection measures at the district Headquarters, -2 Sensitisation meetings conducted in subcounties of Munkunyu and Kisinga -1 District Motorcycles repaired and maintained at the district headquarters. -Afforestation	-One consultative travel to Kampala by The District Natural Resource Officer Facilitated
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General Staff Salaries		28,707
Water		303
Fuel, Lubricants and Oils		600
Wage Rec't:	28,707	28,707
Non Wage Rec't:	752	903
Domestic Dev't:		
Donor Dev't:	5,750	
Total	35,209	29,610

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

No. of community members trained (Men and Women) in forestry management	27 (-22 farmers in Kitswamba, Kyabarungira, Muhokya, and Kyarumba trained under FIEFOC Phase 1 Plantation management -5 Private tree operators trained in Nursery management and Operation across the district.)	0 (N/A)
No. of Agro forestry Demonstrations	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A

Wage Rec't:		
Non Wage Rec't:	403	0
Domestic Dev't:		
Donor Dev't:		
Total	403	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (n/a)	0 (N/A)
Non Standard Outputs:	-1 training sessions to Subcounty Leadership and LECs in General Environment and proper Wetland management conducted in 6 subcounties of Ihandiro, Nyakiyumbu, Bwera, Karambi, Lake Katwe and Kyabarungira subcounty -2 Inspection to Hima cement Limited, Kil	-One training sessions to Subcounty Leadership and LECs in General Environment and proper Wetland management conducted in 6 subcounties of Ihandiro, Nyakiyumbu, Bwera, Karambi, Lake Katwe and Kyabarungira subcounty -2 Inspection to Hima cement Limited,

Workshops and Seminars		1,525
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Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,086	1,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,086	1,525
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	2 (2 ha for Kathehe Wetland in Ihandiro Sub County and 2km along Nyamwamba and Nyamugasani river banks)	3 (-3 Ha of river Nyamugasani in Kyarumba Sub county Demarcated.)
No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Workshops and Seminars</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	175
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Hima Town Council, Kilembe, Kasese Municipality and Bugoye)	10 (-10 Compliance Monitoring Visits conducted in the sub counties of Bugoye, Maliba, Kasese MC, and Mpondwe Lhubiriba TC)
Non Standard Outputs:		N/A
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	300
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (across the district)	1 (across the district)
Non Standard Outputs:	n/a	-12 pieces of land in Butsumbamuro-Nyamwamba Division surveyed
<i>Commissions and related charges</i>		1,056
<i>Travel inland</i>		16,227
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,135	17,283
<i>Domestic Dev't:</i>		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Donor Dev't:

Total	6,135	17,283
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Additional information required by the sector on quarterly Performance

The sector needs increased funding in the areas of land management and physical planning to be able to handle the issues of land titling. During the quarter, 3 water harvesting Tanks were constructed, 10Ha of tree seedlings planted in Mubuku Central Fore

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

40 Litres of Fuel procured at the district head quarters
 2 Field visits organized to monitor and evaluate sector activities and programs across the district
 1 Visits organized to MoLG Kampala to deliver CDD data and reports
 1 Meetings organized to pl

-3 support staff paid wages at the district headquarters.
 -2 followup visits by the sub accountant on book keeping conducted throughout the district.
 -2 Monitoring and evaluation visits to CDD supported projects conducted in the sub counties of Maliba, and

General Staff Salaries		94,938
Allowances		6,636
Bank Charges and other Bank related costs		491
Fuel, Lubricants and Oils		1,928
Maintenance - Vehicles		1,000
Wage Rec't:	94,938	94,938
Non Wage Rec't:	4,985	5,929
Domestic Dev't:	910	4,126
Donor Dev't:	0	
Total	100,833	104,993

Output: Social Rehabilitation Services

Non Standard Outputs:

-4 PWDS supported with assorted devices/appliances.
 -5 PWDS supported with funds for medical treatment and rehabilitation.
 -1 Field visit to kampala to assess the rehabilitation needs of PWDS conducted.
 -1 Travel to Kampala to deliver reports and con

Allowances		3,200
Computer supplies and Information Technology (IT)		120
Small Office Equipment		106
Travel inland		963

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,900	6,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,900	6,389
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	43 (-43 Community Development Workers active throughout the district.)
Non Standard Outputs:		-One Social Sector review meetings organised at Kasese Municipality Headquarters. -11sensistisation meetings on Population control issues conducted to the sub counties of Ihandiro, Kilembe, Karambi, Bwesumbu, Maliba, Munkunyu, Nyakatonzi, Rukoki, Kitswa
<i>Workshops and Seminars</i>		1,165
<i>Printing, Stationery, Photocopying and Binding</i>		675
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,896	1,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,896	1,840
Output: Adult Learning		
No. FAL Learners Trained	0	1423 (Throughout the District)
Non Standard Outputs:		-20 FAL instructors trained -16 Monittring and Evaluation Visits to FAL program activities conducted by CDOs in the sub counties of Ihandiro, Kilembe, Karambi, Bwesumbu, Maliba, Munkunyu, Nyakatonzi, and Rukoki. -2 Monitoring and evaluation visits to F
<i>Allowances</i>		2,448
<i>Bank Charges and other Bank related costs</i>		165
<i>Travel inland</i>		1,562
<i>Fuel, Lubricants and Oils</i>		2,844
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,466	7,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,466	7,018
Output: Children and Youth Services		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of children cases (Juveniles) handled and settled	0	14 (At Kasese Municipality Headquarters, Bugoye sub county Headquarters, Hima TC, and Muhokya Sub county.)
Non Standard Outputs:		-30 Para social workers trained throughout the district -29 counties Supported to conducted child protection outreaches.
Workshops and Seminars		9,401
Special Meals and Drinks		1,504
Printing, Stationery, Photocopying and Binding		1,600
Travel inland		39,335
Fuel, Lubricants and Oils		4,900
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:	41,150	56,739
Total	41,150	56,739
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (-1 Council meeting facilitated at the district headquarters.)
Non Standard Outputs:		N/A
Allowances		988
Wage Rec't:		
Non Wage Rec't:	2,724	988
Domestic Dev't:		
Donor Dev't:		
Total	2,724	988
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:		-1 District PWD special grant committee meeting facilitated at the district headquarters
Allowances		770
Workshops and Seminars		6,000
Printing, Stationery, Photocopying and Binding		539
Wage Rec't:		
Non Wage Rec't:	16,125	7,309
Domestic Dev't:		
Donor Dev't:		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	16,125	7,309
Output: Culture mainstreaming		
Non Standard Outputs:		-One cultural institution OBR supported with Development Fund at Kasese Municipality headquarters.
<i>Donations</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,000
Output: Work based inspections		
Non Standard Outputs:		-4 Labour compliance inspections conducted throughout the district
<i>Allowances</i>		96
<i>Fuel, Lubricants and Oils</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	729	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	729	300
Output: Labour dispute settlement		
Non Standard Outputs:		-4 field visits conducted to followup labour complaints throughout the district
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	200
Output: Representation on Women's Councils		
No. of women councils supported	0	0 (N/A)
Non Standard Outputs:		-15 Women leaders trained in gender mainstreaming -1 women council Meeting organized at the district headquarters.

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		217
Workshops and Seminars		2,307
Wage Rec't:		
Non Wage Rec't:	3,599	2,524
Domestic Dev't:		
Donor Dev't:		
Total	3,599	2,524

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

-30 Community groups supported to start IGAs under the CDD modality across the district.
 -Twenty six CDD supported projects monitored and evaluated at the district head quarters.

Conditional transfers for LGDP		33,774
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	51,717	33,774
Donor Dev't:	0	0
Total	51,717	33,774

Additional information required by the sector on quarterly Performance

Unicef supported the department with funds to facilitate Births and Deaths registration in the district, Community Outreaches, Social Clinics, Child protection and community Barazas conducted during the Quarter, Orientation of district stakeholders and t

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 such as toilet paper, brushes and buckets procured at district head quarters.
 -5 departmental staff paid salaries at the district head quarters
 -4 visits were made to Kampala on consultations with the Mi

General Staff Salaries		6,391
Wage Rec't:	6,391	6,391
Non Wage Rec't:	1,250	
Domestic Dev't:	4,940	0

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	12,581	6,391
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0	0 (n/a)
No of Minutes of TPC meetings	0	0 (n/a)
No of qualified staff in the Unit	0	3 (The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,075	805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,075	805
Output: Demographic data collection		
Non Standard Outputs:		Population exercise conducted in all the villages, parishes and Sub Counties throughout the District
<i>Travel inland</i>		1,400,227
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,400,227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,400,227
Output: Management Information Systems		
Non Standard Outputs:		2 internet monthly connections to the district planning unit office at the District Hqtrs.
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500
Output: Operational Planning		

Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

26 LLGs and District were mentored across the district line with the Local Government Act and Financial and Accounting Regulations

Workshops and Seminars		6,185
Wage Rec't:		
Non Wage Rec't:	5,750	6,185
Domestic Dev't:	4,750	
Donor Dev't:		
Total	10,500	6,185

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

-2 monitoring and follow up visits on district projects conducted across the district
-One multi sectoral review meeting held at the district head quarters

Printing, Stationery, Photocopying and Binding		7,186
Travel inland		6,501
Transfers to Government Institutions		152,503
Wage Rec't:		
Non Wage Rec't:	8,075	13,687
Domestic Dev't:	10,859	152,503
Donor Dev't:		
Total	18,934	166,189

Additional information required by the sector on quarterly Performance

During the Quarter, The Department Organised District Level Internal Assessment Exercise and Submitted the 4th Quarter Report for the FY 2013/14 to MOFPED, One Monitoring Visit conducted to LDG projects throughout the District, 2014 National Population an

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

1 conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala, 4 staff meetings at district headquarters and workshops and seminars in Kampala
7 audit staff paid at district Hqtrs

- 1 staff meetings conducted at the Hqtrs conducted
-7 audit staff paid at district Hqtrs

Fuel, Lubricants and Oils		150
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Vote: 521 Kasese District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>General Staff Salaries</i>		15,752
<i>Wage Rec't:</i>	15,752	15,752
<i>Non Wage Rec't:</i>	6,108	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,860	15,902

Output: Internal Audit

No. of Internal Department Audits	26 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	24 (Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)
Date of submitting Quaterly Internal Audit Reports	15/10 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Nyakatonzi S/C Hqtrs, and Kasese District Head quarters)	15/10 (- 12 Scs audited and the reports were out. - 4 health Sub Districts audited and the reports were out at the Health Sub District of Rwesande Hc I, Kagando Hospital, Kilembe Hospital and Bwera Hospital. 1 District quarterly Audit conducted and the report out at the district Hqtrs)
Non Standard Outputs:	N/A	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,858	4,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,858	4,800

Additional information required by the sector on quarterly Performance

One Audit report for all the 4 Health sub districts produced, One special Audit Report for Isule Healthn centre produced, Audit and Closure of accounts for both the District and the Sub counties for the FY 2013/14 made, special Audit of Isule Health Cen

<i>Wage Rec't:</i>	6,674,324	6,770,956
<i>Non Wage Rec't:</i>	3,948,446	3,948,446
<i>Domestic Dev't:</i>	410,566	410,566
<i>Donor Dev't:</i>		
Total	11,338,602	11,338,602

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	-One coordination report on CAO's travel to the Central Government Agency prepared -24 bills of water and electricity paid at the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff salaries paid at the district headquarters	5 trips to Kampala by the CAO -4 reams of paper procured at the district head quarters - 2 bills of water and electricity paid at the district head quarters -1 cost out of court cases settled at the district head quarters -One vehicle for the CAO mai	0	The district has not yet been connected to the IFMS and hence frequent movements to Kampala by CAO's and Personel hence leading to a lot of time spent out of office.
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	580	19.3%
221009 Welfare and Entertainment	376,901	2,293	0.6%
221011 Printing, Stationery, Photocopying and Binding	11,387	1,085	9.5%
221014 Bank Charges and other Bank related costs	780	353	45.3%
221017 Subscriptions	0	1,500	N/A
223001 Property Expenses	0	2,501	N/A
223005 Electricity	2,500	224	8.9%
223006 Water	2,500	148	5.9%
227001 Travel inland	10,790	16,627	154.1%
227004 Fuel, Lubricants and Oils	33,177	4,335	13.1%
228002 Maintenance - Vehicles	12,000	7,745	64.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	462,845	37,390	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	462,845	37,390	8.1%

Output: Human Resource Management

0	Frequent movements to and from Kampala for the data capture and payment of salaries.
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	-440 staff on department LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burrial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters	-112 staff on LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -3 contributions made towards burrial expenses for staff at the district headquarters -4,300 pay change repor
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Expenditure

211101 General Staff Salaries	723,147	319,863	44.2%
227001 Travel inland	13,729	8,404	61.2%
227004 Fuel, Lubricants and Oils	23,120	3,789	16.4%
228002 Maintenance - Vehicles	0	1,026	N/A
273102 Incapacity, death benefits and funeral expenses	0	650	N/A

Wage Rec't:	723,147	Wage Rec't:	319,863	Wage Rec't:	44.2%
Non Wage Rec't:	76,079	Non Wage Rec't:	13,869	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	799,226	Total	333,732	Total	41.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2014)	no (N/A)	#Error	N/A
No. (and type) of capacity building sessions undertaken	24 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	0 (N/A)	.00	
Non Standard Outputs:	-3 staff trainnied at the district haedquarters -2 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	N/A		

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Expenditure*

221003 Staff Training	33,789	4,043	12.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	107,854	4,043	3.7%	
Donor Dev't:		0	0.0%	
Total	107,854	4,043	3.7%	

Output: Public Information Dissemination

Non Standard Outputs:	<ul style="list-style-type: none"> -One quarterly press conferences conducted at the district head quarters -Publish annual district development review supplemints in national media in Kampala -Conduct annual HIV partnership forum at the district head quarters -Publish quarterly magazine about Kasese at the district head quarters -Service and maintain the district ICT centre at te district head quartres -Commemorate World Aids Day at the district head quarters -Procure 15 reams of paper at the district head quarters -Conduct quarterly radio programmes at the district head quarters -ICT skills improved as a result of capacity building sessions conducted for district councillors on ICT at the district head quarters 	<ul style="list-style-type: none"> -2 ICT computers supplied at the district Hqtrs -2 travels made to Kampala by the Distict ICT officer -2 travels by the District informatin officer made to Kampala. 	0	Low levels of ICT usage I.e Computer literacy, internet usage, and other socail networking usage is still very low among staff in the diffeent departments both at the district and at LLG level.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,900	1,750	92.1%	
227001 Travel inland	3,210	2,490	77.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,736	4,240	18.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,736	4,240	18.6%	

Output: Procurement Services

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters	staff allowances paid at the district head quarters -3 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters	0	Non adherence to procurement guidelines by user Departments, for example late submission of procurement requisitions which eventually delays the procurement cycle.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	6,329	918	14.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 29,000	Non Wage Rec't: 1,368	Non Wage Rec't: 4.7%	
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 29,000	Total 1,368	Total 4.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06 (the annual performance report is produced by the the end of june at the District Head quarters)	30/9 (- One Annual performance report prepared at the district headquarters and submitted to the MoFPED in Kampala)	#Error	-Late submissions by user departments and Lower LGs the District planning Unit for consolidation. -Low levels of computer literacy among user departments and LLGs affects efficiency while using
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	-24 travels to Kampala by CFOs office to line ministries -One workshop on Financial and Accounting Regulations for sub accountants at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -40 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters	2 travels to Kampala by CFOs office to line ministries facilitated -52 newspapers procured at the district head quarters - 20 reams of paper procured at the district head quarters - 2 monthly water and electricity bills paid at the district head quart		the OBT
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,389	1,000	72.0%
221011 Printing, Stationery, Photocopying and Binding	4,750	559	11.8%
221012 Small Office Equipment	490	131	26.6%
223005 Electricity	2,400	639	26.6%
223006 Water	1,500	524	34.9%
227001 Travel inland	17,817	3,680	20.7%
227004 Fuel, Lubricants and Oils	15,492	2,000	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,467	8,532	16.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,467	8,532	16.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	300000000 (other taxes like property tax, collected at the District Head quarters)	120782209 (District Headquarters)	40.26	The grading of Hotel into different levels affects revenue performance
Value of Hotel Tax Collected	2000000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Rukoki and other local hotels be remitted at the District Head Quarters.)	100000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Muhokya)	5.00	-Politicization of revenue centres has resulted into high levels of Invasion and avoidance which has resulted into low local revenue collections

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Value of LG service tax collection	130000000 (Local service tax collected as a deduction from the salaries of the district staff at the District headquarters)	56000000 (Local service tax was collected as a deduction from the salaries of the district staff at the District headquarters)	43.08	
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Non Standard Outputs:	3 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district	- 1 field visit for follow up on potential taxable Hotels in the sub sub counties of Lake Katwe and Muhokya conducted		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	6,600		N/A
227001 Travel inland	24,200	5,153		21.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	44,276	11,753	Non Wage Rec't:	26.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,276	11,753	Total	26.5%

Output: LG Expenditure mangement Services

		0	none
Non Standard Outputs:	-14 finance department staff paid salaries through out the year -2 projects of LGMSDP and NAADS cofunded at the district hqtrs -8 mentoring and monitoring visits made to field throughout the S/Counties. -3 workshops to the financial and non fancial managers conducted at the District Hqtrs -10 previous payments will be made at the District Head quarters -Pay court costs arising from court for the Fys 2011/12, 2012/13, 2013/14 and 2014/15 at the district head quarters -Pay previous bills carried forward from previous Fys at the district head quarters	14 finance department staff paid salaries through out the year -1 projects of LGMSD cofunded at the district hqtrs -1 mentoring and monitoring visits made to field throughout the S/Counties. -1 workshops to the financial and non fancial managers cond	

Expenditure

211101 General Staff Salaries	157,692	35,927	22.8%
221011 Printing, Stationery, Photocopying and Binding	17,910	4,000	22.3%
221014 Bank Charges and other Bank related costs	10,880	2,199	20.2%
227001 Travel inland	104,504	33,179	31.7%

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

291001 Transfers to Government Institutions **0** 155,081 N/A

Wage Rec't:	157,692	Wage Rec't:	35,927	Wage Rec't:	22.8%
Non Wage Rec't:	277,670	Non Wage Rec't:	194,459	Non Wage Rec't:	70.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	435,362	Total	230,386	Total	52.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General.) 30/9 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General by the 30th day of september 2014) #Error none

Non Standard Outputs: N/A n/a

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,150	960	15.6%
227001 Travel inland	20,000	4,425	22.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,587	5,385	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,587	5,385	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 Limited revenues sources for the department which affect the smooth running of the departmental/ council activities.

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	-Three council sittings conducted at the district headquarters -One bill for an ordinance on improving the provision of UPE introduced at the district headquarters. -Three Rounds monitoring conducted by District Executive Committee at the District Headquarters -DEC and one office of the speakers facilitated with Fuel for office running and mobilisation -Two consultative travel to Kampala by the DEC, Speaker and Technical staff facilitated at the District headquarters. --Gratuity, salary and x- gratia for elected leaders paid at the district head quarters	-2 council meetings facilitated at the District Headquarters. -9 Consultative travel to Kampala by the Deputy Speaker facilitated. Assorted office equipments and stationery procured at the District Hqtrs. 3 DEC meetings conducted at the District -Sal		
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Expenditure

211101 General Staff Salaries	245,690	5,263	2.1%		
211103 Allowances	91,553	32,111	35.1%		
221008 Computer supplies and Information Technology (IT)	2,000	100	5.0%		
221010 Special Meals and Drinks	10,000	1,801	18.0%		
221011 Printing, Stationery, Photocopying and Binding	0	845	N/A		
221012 Small Office Equipment	2,000	694	34.7%		
221014 Bank Charges and other Bank related costs	500	435	86.9%		
227001 Travel inland	29,052	10,426	35.9%		
227004 Fuel, Lubricants and Oils	47,336	11,548	24.4%		
228003 Maintenance – Machinery, Equipment & Furniture	1,000	617	61.7%		
Wage Rec't:	245,690	Wage Rec't:	5,263	Wage Rec't:	2.1%
Non Wage Rec't:	244,360	Non Wage Rec't:	58,577	Non Wage Rec't:	24.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	14,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	504,050	Total	63,840	Total	12.7%

Output: LG procurement management services

0

N/A

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	-24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services. -One procurement advert made in the national media New Vision for Works and Supplies at the district head quarters and LLGs	-2 Contract committees held and facilitated at the District headquarters. -8 reams of paper procured to facilitate council office
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Expenditure

211103 Allowances	0	442	N/A
221011 Printing, Stationery, Photocopying and Binding	0	858	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,519	Non Wage Rec't:	1,300	Non Wage Rec't:	17.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,519	Total	1,300	Total	17.3%

Output: LG staff recruitment services

0 None

Non Standard Outputs:	- Confirm staff due for confirmation at the district head quarters - Disciplined staff at the district head quarters - Promote staff due for promotion at the district head quarters - Handled retirement of staff at the district headquarters -Appointed staff at the district headquarters.	-2 district staff recruited and interviewed at the District Headquarters. -4 reams of paper procured to facilitate the recruitment exercise at the District Headquarters. -4 consultative travels made to the Ministry by The district Chairperson.
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Expenditure

211103 Allowances	33,290	15,321	46.0%		
221007 Books, Periodicals & Newspapers	0	322	N/A		
221010 Special Meals and Drinks	3,389	1,944	57.4%		
221011 Printing, Stationery, Photocopying and Binding	7,319	899	12.3%		
222001 Telecommunications	0	150	N/A		
227001 Travel inland	13,200	2,090	15.8%		
227004 Fuel, Lubricants and Oils	4,182	2,357	56.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,116	Non Wage Rec't:	23,083	Non Wage Rec't:	19.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,116	Total	23,083	Total	19.4%

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG Land management services**

No. of Land board meetings	4 (District Land Offices at the district head quarters)	3 (-3 Land Management Committee meetings facilitated at the district Headquarters.)	75.00	Low attitude by the community towards land registration.
No. of land applications (registration, renewal, lease extensions) cleared	1000 (-Six land board meetings to consider land application conducted at the District headquarters -4000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	255 (255 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	25.50	
Non Standard Outputs:	N/A	-4 reams of paper procured to facilitate the Land office.		

Expenditure

211103 Allowances	5,123	1,260	24.6%
221010 Special Meals and Drinks	0	220	N/A
221011 Printing, Stationery, Photocopying and Binding	1,122	180	16.0%
227001 Travel inland	1,077	500	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,021	2,160	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,021	2,160	26.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	30 (29 LG PAC reports to be discussed at the District head quarters)	7 (District Head quarters)	23.33	N/A
No. of Auditor Generals queries reviewed per LG	32 (-One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitswamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters. -)	7 (District Head quarters)	21.88	

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs: -116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports
-6DPAC Meetings facilitated at the District Headquarters.

Expenditure

211103 Allowances	14,500	2,050	14.1%
221010 Special Meals and Drinks	0	750	N/A
221011 Printing, Stationery, Photocopying and Binding	1,320	100	7.6%
227001 Travel inland	3,129	1,200	38.4%
227004 Fuel, Lubricants and Oils	1,559	350	22.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,508	4,450	Non Wage Rec't: 21.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,508	4,450	Total 21.7%

Output: LG Political and executive oversight

0 N/A

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
-3 executive meetings conducted at the District headquarters.
-1 consultative travel by Speaker to Kampala facilitated.

Expenditure

211103 Allowances	12,390	23,197	187.2%
227001 Travel inland	12,319	10,000	81.2%
227004 Fuel, Lubricants and Oils	7,229	28,998	401.1%
282101 Donations	0	6,200	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	39,548	68,395	Non Wage Rec't: 172.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	39,548	68,395	Total 172.9%

Output: Standing Committees Services

0 N/A

Non Standard Outputs: -12 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall.
-4 Standing committees facilitated at the district Headquarters.
-12 reams of paper procured to facilitate the council office at the district headquarters.

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

211103 Allowances	117,721	11,289	9.6%
221010 Special Meals and Drinks	0	1,325	N/A
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
227001 Travel inland	3,489	2,280	65.3%
227004 Fuel, Lubricants and Oils	2,511	378	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	123,721	15,522	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	123,721	15,522	12.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

0 The Department have fewer extension staff with increasing demand for extension services. This affects quality of implementation of production activities/ Projects

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -Conduct general monthly staff meetings at the district head quarters -Conducting Sub County farmer visits through out the 29 LLG in the district -Four quarterly consultative meetings to Kampala organised at the district head quarters Two bi annual stakeholder meetings held for the production sector at the district head quarters -Two farmers study tours under taken to the model farming districts in Uganda -Facilitated office operations through procurment of office utilities, small office equipment, stationery etc -Support 6 farmer groups with maize mills agro processing machines in Kyabarungira, Kitswamba, Maliba, Central Division, Nyamwamba, Mpondwe Lhibiriha TC -Support farmer groups with 10 coffee hulling machines in the LLGs of Kyabarungira, Rukoki, Bugoye, Karambi, Muhokya, lake Katwe 	<ul style="list-style-type: none"> -2 consultative travel to Kampala by the District Agricultural officer facilitated at the district headquarters -One department vehicle serviced -10 reams of paper procured to facilitate office work -One Audit exercise on capital development projects
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Expenditure

211101 General Staff Salaries	539,330	329,418	61.1%		
221011 Printing, Stationery, Photocopying and Binding	2,129	600	28.2%		
221014 Bank Charges and other Bank related costs	0	487	N/A		
227001 Travel inland	23,189	3,098	13.4%		
227004 Fuel, Lubricants and Oils	19,820	33,473	168.9%		
228002 Maintenance - Vehicles	2,070	700	33.8%		
Wage Rec't:	539,330	Wage Rec't:	329,418	Wage Rec't:	61.1%
Non Wage Rec't:	55,404	Non Wage Rec't:	38,357	Non Wage Rec't:	69.2%
Domestic Dev't:	238,676	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	833,411	Total	367,775	Total	44.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (no marketing facility was planned to be constructed.)	0 (N/A)	0	The Department have fewer extension staff with increasing demand for extension services.No Plant
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

-Procure 700 bags of cassava planting materials for farmers in the LLGs of Bugoye, Maliba, Kitswamba, Kisinga, Nyakiyumbu and Munkunyu

-Two cassava greater/chippers procured at the district head quarters

-One solar drier for fruit processing procured for a lead farmer in Munkunyu Sub County

-One information management system updated at the district head quarters

-BBW controlled in the district

-Two staff training to build capacity conducted at the district head quarters

-Four staff meetings conducted at the district head quarters

-Four supervision and backstopping visits conducted in the whole district

-Four official coordination visits to MAAIF in Kampala/Entebbe

Crop statistical data collection facilitated in all the 29 Lower local Government

-One planning meeting conducted at the District Headquarters

-One Consultative travel to Kampala and Mbarara by the District production coordinator facilitated at the di

Marketing facility constructed due to inadequate funding to the department to facilitate the exercise

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,969	2,880	146.3%
227001 Travel inland	36,270	7,058	19.5%
227004 Fuel, Lubricants and Oils	10,000	1,000	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,969	10,938	18.2%
Domestic Dev't:	8,837	0	0.0%
Donor Dev't:		0	0.0%
Total	68,805	10,938	15.9%

Output: Livestock Health and Marketing

No. of livestock vaccinated	80000 (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 - Heifer project international patternship co-funded)	19921 (-1992 Livestock vaccinated against various diseases in all the 29 Lower Local Governmen)	24.90	Low turn up or response by Farmers towards Cattle, Poultry and Dogs vaccination against various diseases which affects Animal health and hence low productivity.
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of livestock by types using dips constructed 75000 (75000 heads of cattle dipped and sprayed with Acaricide) 0 (N/A) .00

No. of livestock by type undertaken in the slaughter slabs 210000 (210000 livestock taken to the slaughter slab) 0 (N/A) .00

Non Standard Outputs:

- 400,000 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
- One slaughter slab constructed at Kyondo in Kyondo Sub County
- 700 farmers trained in vet technologies and 600 demos setup in the 29 LLGs
- One livestock management system maintained at the district head quarters
- One vehicle maintained at the district head quarters
- 200 exotic piglets procured for household income enhancement in Munkunyu Sub County
- Procure heifers for 3 pastoralist groups in the LLGs of Nyakatonzi and Lake Katwe
- One Household disease Surveillance conducted in all the sub counties
- 20caricides and 15 tsetse fly traps procured and supplied to all cattle keepind areas throughout the district
- One general Production staff meeting conducted at the district headquar

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,163	320	10.1%
227001 Travel inland	34,883	5,624	16.1%
227004 Fuel, Lubricants and Oils	19,223	3,460	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,163	9,404	14.9%
Domestic Dev't:	36,837	0	0.0%
Donor Dev't:		0	0.0%
Total	100,000	9,404	9.4%

Output: Fisheries regulation

Quantity of fish harvested 40000 (40,000kg (40 Tones of fish were arrested) 0 (N/A) .00 Inadequate facilitation for under taking control and surveillance, and monitoring Illegal

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of fish ponds stocked	100 (100 Fish ponds stocked with quality fish fry in the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	0 (N/A)	.00	fishing activities in the District.
No. of fish ponds constructed and maintained	100 (100 fish ponds constructed and maintained In the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro -)	0 (N/A)	.00	
Non Standard Outputs:	<p>-Two 2-15HP engines provided to BMUs to build capacity at landing sites of Kasenyi and Hamukungu</p> <p>-Procure 22 feed mixers to promote fish feed production in the LLGs of Kyondo and Maliba Subcounty</p> <p>-One Irrigation Pump and One Green House procured</p> <p>-Support data collection by supervising data collectors and BMUs at landing sites and major markets at Kahendero, Hamukungu, Kasenyi, Katunguru, Katwe Kabatoro, Kayanja and Mpondwe Lhubiriha TC</p> <p>-Twenty Four fish farming community based trainers supported in the LLGs of Maliba, Bugoye, Rukoki, Kilembe, Bulembia, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro and Lake Katwe</p> <p>-Three trainings conducted on cage and pond fish farmer groups at the landing sites of Katunguru, Kasenyi, Katwe</p> <p>-Weekyl monitoring control and surveillance (patrols) on lakes of Edward, George and Kazinga Channel</p> <p>- Two graters and 2 engines and 2 Hydraulic Pressing machines procured</p>	<p>-One Monitoring visit conducted to all Tilapia, Hatchery farmers, and cage farmers throughout the district.</p> <p>-One control and surveillance made to lakes George, Edward and Kazinga Chanel</p> <p>-One motorcycle and a vehicle maintained to facilitate monitoring</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	320	6.4%
227001 Travel inland	31,058	4,153	13.4%

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

227004 Fuel, Lubricants and Oils	22,256	5,140	23.1%	
228003 Maintenance – Machinery, Equipment & Furniture	0	690	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	59,914	10,304	Non Wage Rec't:	17.2%
Domestic Dev't:	45,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	104,914	10,304	Total	9.8%

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (One slab constructed at Kyabatunda- Kyabarungira S/C.)	1 (One Slughter slab constructed in Mailoikumi in Kisinga Sub county)	100.00	None
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	8,500	8.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	8,500	Domestic Dev't:	8.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	100,000	8,500	Total	8.5%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (-4 technical trainings to management and board of directors of cooperatives in 4 constituencies -4 stakeholders meetings on investment conducted at the district headquarters -5 entrepreneurship and business management trainings conducted in the whole district)	4 (4 Sensitisation meetings on quality of products traded in conducted at the district headquarters.)	100.00	Non Compliance by most private sector to the law stipulated affects performance. Trade Licenses Invasion and avoidance is more pronounced which affects revenue performance for the sector
No of businesses issued with trade licenses	20 (50 businesses inspectins conducted and isshed with licenses throughout the District)	0 (N/A)	.00	
No of businesses inspected for compliance to the law	10 (50 businesses inspectins conducted throughout the District)	0 (N/A)	.00	
No of awareness radio shows participated in	2 (Radio talk shows condugted)	0 (N/A)	.00	

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>-Four constituency technical trainings to management and board of directors of cooperatives and savings groups conducted through out the district</p> <p>-Promoting and developing higher level farmer organizations into cooperatives through out the district</p> <p>-Facilitate dialogue meetings on promotion of tourism and marketing opportunities at the district head quarters</p> <p>-Conduct quarterly multi stakeholder meetings on investment opportunities through out the district</p> <p>-Conduct entrepreneurship and business management trainings in record keeping, feasibility analysis, business planning and general financial management for SACCO managers at the district head quarters.</p> <p>-One office Printer procured and other office equipments procured for district commerce office at the district headquarters.</p>	N/A
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Expenditure

211103 Allowances	0	1,318	N/A
221002 Workshops and Seminars	500	14,062	2812.4%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
227001 Travel inland	0	800	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		3,518	Non Wage Rec't: 0.0%
Domestic Dev't:	500	12,862	Domestic Dev't: 2572.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	500	16,380	Total 3276.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	-1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -Conduct mentoring sessions for all LLG Health facilities across the district -Conduct HIV/AIDS sensitization workshops with all health workers across the district -Conduct project based activities in all health facilities across the district	1 District Health office functional at the district head quarters -1300 health worker paid salaries at the district head quarters -Conduct 1 political monitoring visit for Health facilities across the district -Conduct 1 Quarterly DHMT at the district	0	Late release of PHC funds which results into borrowing from other sources.
Expenditure				
221001 Advertising and Public Relations	0	105		N/A
221002 Workshops and Seminars	0	1,352		N/A
221008 Computer supplies and Information Technology (IT)	2,277	200		8.8%
221011 Printing, Stationery, Photocopying and Binding	5,199	828		15.9%
221014 Bank Charges and other Bank related costs	0	214		N/A
211101 General Staff Salaries	4,423,756	1,135,885		25.7%
211103 Allowances	178,530	400		0.2%
223005 Electricity	0	379		N/A
227001 Travel inland	472,100	5,855		1.2%
227004 Fuel, Lubricants and Oils	90,912	1,682		1.9%
282101 Donations	343,088	148,894		43.4%
Wage Rec't:	4,423,756	Wage Rec't: 1,135,885	Wage Rec't:	25.7%
Non Wage Rec't:	2,117,449	Non Wage Rec't: 11,014	Non Wage Rec't:	0.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	873,550	Donor Dev't: 148,894	Donor Dev't:	17.0%
Total	7,414,754	Total 1,295,793	Total	17.5%

2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	65402 (-65402 outpatient visited the General Hospitals)	21150 (wera Hospital, Mpondwe Lubiriha Town council)	32.34	understaffing hinders the performance of Health Facilities. Low attendance records by Most recruited
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

%age of approved posts filled with trained health workers	71 (Bwera Hospital in Mpondwe Lubiriha Town council)	71 (Bwera Hospital in Mpondwe Lubiriha Town council)	100.00	staff at various health centres which affects service delivery.
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	13783 (Bwera Hospital, Mpondwe Lubiriha Town council)	3346 (Bwera Hospital, Mpondwe Lubiriha Town council)	24.28	
No. and proportion of deliveries in the District/General hospitals	4361 (4361 (72%) deliveries in District / Gneral hospitals)	1203 (Bwera Hospital in Mpondwe Lubiriha Town council)	27.59	
Non Standard Outputs:	N/A	n/a		

Expenditure

263317 Conditional transfers for District Hospitals	137,577	34,394	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,577	34,394	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	137,577	34,394	25.0%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	28391 (At Kilembe, Kagando School of Nursing and Kagando hospital)	7102 (Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)	25.01	The facilities are faced with a big influxed of patients which strain the meager resources and hence affecting quality of services
Number of inpatients that visited the NGO hospital facility	19655 (-19655 visited Kilembe and Kagando hospitals)	4850 (Kilembe Hospital in Kasese Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)	24.68	
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763 (About 47% deliveries conducted at Kilembe, Kagando School of Nursing and Kagando hospital)	941 (Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)	25.01	
Non Standard Outputs:	N/A	n/a		

Expenditure

263318 Conditional transfers for NGO Hospitals	698,824	172,624	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	698,824	172,624	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	698,824	172,624	24.7%

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	89469 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	22370 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	25.00	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	1980 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	25.01	
Number of inpatients that visited the NGO Basic health facilities	20839 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	3261 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	15.65	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909 (-About 47% at St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	500 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	26.19	

Non Standard Outputs:

N/A

n/a

Expenditure

263318 Conditional transfers for NGO Hospitals	132,246	30,578	23.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	132,246	30,578	Non Wage Rec't: 23.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	132,246	30,578	Total 23.1%

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

Number of outpatients	638896 (638896 visited the	159724 (Busongora North HSD,	25.00	The terrain of the
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

that visited the Govt. health facilities.

Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mwera outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

District where most facilities are located is hard to reach hence hindering constant monitoring of the facilities by the health monitoring team

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers	760 (-760 health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	760 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	100.00	
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No.of trained health related training sessions held.	61 (61 Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kyanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	0 (n/a)	.00	
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of children immunized with Pentavalent vaccine

32420 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

8109 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

25.01

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

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

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

100.00

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

%age of approved posts filled with qualified health workers

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

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

100.00

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

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

3191 (About 53% deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

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

25.01

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.	8436 (-Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	1172 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, Ihandiro III, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	13.89	
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Non Standard Outputs: N/A n/a

Expenditure

263313 Conditional transfers for PHC-Non wage	227,358	56,231	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	227,358	56,231	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	227,358	56,231	24.7%

3. Capital Purchases**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (n/a)	0	Slow process of procuring the works and services hinders the quick
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No of maternity wards constructed 2 (Kabatunda and Bwesumbu maternity wards.) 1 (Processed BOQs for Kabatunda maternity ward in Kyabarungira sub County.) 50.00 implementation process.

Non Standard Outputs: N/A n/a

Expenditure

231001 Non Residential buildings (Depreciation) **123,890** 1,720 1.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	123,890	Domestic Dev't:	1,720	Domestic Dev't:	1.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	123,890	Total	1,720	Total	1.4%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 1 (I OPD completed at Nyakimasa HC II in Nyakimasa parish in Bwera sub county) 0 (n/a) .00 Late Disbursement of funds to facilitate the Construction activity.

No of OPD and other wards constructed 2 (Two HCs at Kayanja HC II in Nyakiyumbu S/C and Kahokya HC II in Lake Katwe S/C completed) 2 (One OPDs at Kabatunda HC III in Kyabarungira Sub county and Kayanja HC II in Nyakiyumbu Sub county.) 100.00

Non Standard Outputs: N/A n/a

Expenditure

231001 Non Residential buildings (Depreciation) **60,012** 14,095 23.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	60,012	Domestic Dev't:	14,095	Domestic Dev't:	23.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,012	Total	14,095	Total	23.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries 3023 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer 2970 (-2970 Teachers in 233 primary schools paid salaries) 98.25 Inadequate Vehicles for the department to facilitate Monitoring and inspection

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

	children with disabilities for medical attention.)			exercise.
No. of qualified primary teachers	3023 (Paying Salaries to primary school teachers in the 237 Government Aided P/S)	2970 (-2970 Primary teachers in 233 government primary schools)	98.25	
Non Standard Outputs:	-5 travels to Kampala on coordination with MoES -12 staff meetings at the district head quarters -	-4 reams of paper procured at the district headquarters to facilitate Education Office. -One travel to kampala on cordination with the Ministry of Education and sports. -2 Monitoring and One inspection visits to all Primary and Secondary schools conduct		

Expenditure

211101 General Staff Salaries	16,939,919	4,100,133	24.2%
211103 Allowances	0	669	N/A
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
221014 Bank Charges and other Bank related costs	810	302	37.3%
224002 General Supply of Goods and Services	0	63,468	N/A
227001 Travel inland	61,042	2,020	3.3%
Wage Rec't:	16,939,919	Wage Rec't: 4,100,133	Wage Rec't: 24.2%
Non Wage Rec't:	69,669	Non Wage Rec't: 66,509	Non Wage Rec't: 95.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,009,588	Total 4,166,642	Total 24.5%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	403 (In all the 225 P.7 schools through out the district.)	0 (In all the 225 P.7 schools through out the district.)	.00	N/A
No. of pupils sitting PLE	9715 (In 225 Primary seven schools through out the district.)	0 (In all 225 Primary seven schools through out the district.)	.00	
No. of student drop-outs	560 (In the 233 Government Aided primary schools throughout the District.)	140 (In all the 233 Government Aided primary schools throughout the District.)	25.00	
No. of pupils enrolled in UPE	131212 (Disburse UPE funds to the 233 beneficiary schools across the district.)	32500 (-32500 Pupils enroled in 233 primary Schools throughout the district.)	24.77	
Non Standard Outputs:	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational	N/A		

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

321411 Conditional transfers to Primary Education	1,243,173	312,255	25.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,243,173	Non Wage Rec't: 312,255	Non Wage Rec't: 25.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,243,173	Total 312,255	Total 25.1%	

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	15 (-2 class room block constructed at Kyemize P/S Kiyonga P/S, Bishop Egidio, Isango, Bunyiswa, Maghoma, Minana, St. Augustine Nyondo, Mweya, Kahendero, Nyakanengo, and 3 at Kasnagali.)	12 (-2 Classroom block completed at Kiyonga P/S in Bwera Sub county and Egidio P/S in Mahango sub county , 3 completed at Nyakanengo P/S in Bwesumbu Sub county and Kirabaho Isango- Isango Sub county, 2 Class room block constructed at Kyemize P/S- Muhokya Sub county)	80.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	185,669	46,126	24.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	185,669	Domestic Dev't: 46,126	Domestic Dev't: 24.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	185,669	Total 46,126	Total 24.8%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	None
No. of latrine stances constructed	15 (Completion of three 5- stance VIP latrines each at the primary schools of Kenyange in Karusandara, Nsenyi in Kisinga S/C and Kabusongora in Ihandiro)	5 (-5-Stance VIP latrine constructed at Kabusongora P/S)	33.33	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	12,000	8,785	73.2%	
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	8,785	<i>Domestic Dev't:</i>	73.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	8,785	Total	73.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0	The standard unit cost of construction is low compared to the construction demands particularly in hard to reach mountainous parts of the district
No. of teacher houses constructed	7 (Completion of 4-twin staff houses each at the P/Ss: 1. Kabingo in Munkunyu S/C 2. St. Kizito in Kyabarungira S/C 3. Ngangi in Kilembe S/C 4. Kenyange in Karusandara S/C 5. Butale in Mahango P/S 6. Ikobero in Kitholhu S/C)	4 (-4 Twin staff house completed at each of the primary schools of :Nyakabingo P/S-Rukoki Sub county, at Kisolholho P/S-Karambi Sub county and at Kabingo P/S. -4 Twin staff house constructed at St. Kizito P/s-Karambi Sub county.)	57.14	
Non Standard Outputs:	n/a	N/A		

Expenditure

231002 Residential buildings (Depreciation)	145,000	15,885	11.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	145,000	Domestic Dev't: 15,885	Domestic Dev't: 11.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	145,000	Total 15,885	Total 11.0%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students passing O level	1670 (Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	0 (N/A)	.00	N/A
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of teaching and non teaching staff paid	385 (Paying salaries to 385 teachers in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	385 (Paying salaries to 385 teachers in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	100.00	
No. of students sitting O level	4187 (2252 private students and 1935 government students sit O'level at Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	2,683,638	618,401	23.0%	
Wage Rec't:	2,683,638	618,401	Wage Rec't:	23.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,683,638	618,401	Total	23.0%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	23003 (8803 students in government and 14200 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	23003 (In all 17 government aided secondary schools across the district)	100.00	Late releases of Capitation grants which affect timely implementation of School activities. High students enrolment visa vis the number of teachers which affect school teaching services.
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools		
<i>Expenditure</i>				
321419 Conditional transfers to Secondary Schools	2,876,420	717,685	25.0%	

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,876,420	<i>Non Wage Rec't:</i>	717,685	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,876,420	Total	717,685	Total	25.0%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	15 (5 classrooms constructed at Karambi SS in Karambi S/C)	4 (4classrooms renovated at Karambi SS in Karambi S/C)	26.67	Late releases of funds affects construction works
No. of classrooms rehabilitated in USE	0 (nil)	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	52,969	13,242	25.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	52,969	Domestic Dev't: 13,242	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,969	Total 13,242	Total 25.0%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	43 (Paying salaries to 43 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	43 (In Bwera Primary Teachers College, and Katwe Technical Institute.)	100.00	N/A
No. of students in tertiary education	447 (Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute.)	451 (Bwera Primary Teachers College, and Katwe Technical Institute.)	100.89	
Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubiriha TC Support to Lake Katwe Technical Institute in Katwe Kabatoro TC	N/A		

Expenditure

291001 Transfers to Government Institutions	0	109,237	N/A	
211101 General Staff Salaries	272,590	52,680	19.3%	

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:	272,590	Wage Rec't:	52,680	Wage Rec't:	19.3%
Non Wage Rec't:	381,551	Non Wage Rec't:	109,237	Non Wage Rec't:	28.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	654,141	Total	161,917	Total	24.8%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	-Classroom, VIP latrine and teacher house BOQs prepared for all projects across the district. -19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2014 through the district -Conduct joint prayer sessions for all P.7, S.4, S.6 and tertiary candidates for 2014 at the district head quarters	-19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2014 through the district -Conduct joint prayer sessions for all P.7, S.4, S.6 and tertiary candidates for 2014 at	0	None
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Expenditure

211101 General Staff Salaries	58,071		14,518		25.0%
211103 Allowances	0		5,291		N/A
221011 Printing, Stationery, Photocopying and Binding	5,726		153		2.7%
227001 Travel inland	5,724		2,200		38.4%
227004 Fuel, Lubricants and Oils	5,723		1,509		26.4%
Wage Rec't:	58,071	Wage Rec't:	14,518	Wage Rec't:	25.0%
Non Wage Rec't:	26,652	Non Wage Rec't:	9,152	Non Wage Rec't:	34.3%
Domestic Dev't:	3,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,923	Total	23,670	Total	26.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	321 (321 private and government schools inspected throughout the district)	74 (-74 government aided primary schools across the district)	23.05	The department has 233 government aided and a number of private schools yet the grant to the department has remained the same over the years. This greatly affects the capacity the department to
No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	1 (-District Head quarters)	100.00	
No. of secondary schools inspected in quarter	08 (8 government schools inspected through out the district)	14 (14 government aided secondary schools)	175.00	

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of tertiary institutions inspected in quarter 1 (One Tertiary institution; Katwe Technical Institute.) 2 (-2 Tertiary institutions; Katwe Technical Institute and Kasese Youth Polytechnic institute) 200.00 supervise and monitor across the district

Non Standard Outputs: -30 reams of paper procured at the district head quarters
-10,000 pages of work photocopied at the district head quarters
-One vehicle and 4 motor cycles repaired at the district head quarters
-4 desktop computers repaired and serviced at the district head quarters
-Conduct Go to School Back to School and Stay in school campaigns in the five conflict sub counties of Kitswamba, Hima TC, Lake Katwe, Nyakatonzi and Muhokya

-8 reams of paper procured to facilitate the inspection office at the district head quarters
-2500 pages of work photocopied at the district head quarters
-One vehicle and 4 motor cycles repaired at the district head quarters
-4 desktop computers rep

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,119	258	5.0%
227001 Travel inland	24,500	49,849	203.5%
227004 Fuel, Lubricants and Oils	29,000	2,006	6.9%
211103 Allowances	0	8,569	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	48,000	57,682	Non Wage Rec't: 120.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	19,500	3,000	Donor Dev't: 15.4%
Total	67,500	60,682	Total 89.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 None

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	-100 reams of paper procured at the district head quarters -Two catridges procured at the district head quarters. -Twenty litres of water procured at the district headquarters -Four computers serviced with Anti-virus. -Two office Computers serviced with internet. -One digital camera and 10 desktop comuter procured at the district headquarters, -Four GPS bought at the district headquarters. -Three workshops conducted at the district head quarters for roads proejects at the district head quarters. -Paid bank charges at the district headquarters.	-30 reams of paper procured at the district head quarters -9 litres of water procured at the district headquarters -4 months electricity bills paid at the district headquarters. All Department Staff paid General Salaries
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Expenditure

211101 General Staff Salaries	38,869	5,217	13.4%
221011 Printing, Stationery, Photocopying and Binding	3,480	3,450	99.1%
223006 Water	1,500	1,400	93.3%
227001 Travel inland	9,740	18,755	192.6%
227004 Fuel, Lubricants and Oils	8,780	12,504	142.4%
Wage Rec't:	38,869	5,217	Wage Rec't: 13.4%
Non Wage Rec't:	32,168	36,109	Non Wage Rec't: 112.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	71,037	41,326	Total 58.2%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	168 (-168 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)	0 (N/A)	.00	N/A
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Non Standard Outputs: n/a N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	129,089	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,089	Total	0	Total	0.0%

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	4 (-stone pitching of makasi road 0.43 km in Hima Town council, -grading and gravelling of Edeneque-Kyambogho-Custumes 1.74km road in Mpondwe-Lhubiriha town council, -Grading of Kitandara-Kazoba-catholic church 1.5km road in Katwe Kabatoro Town council)	7 (Kisanyarazi 3.4km road in Hima Town council, Salt lake 2 km road in Katwe-kabatoro Town council, and Bwera Teachers College-Bwera Hospital 0.9km road and Mosque-Mahembe- Ktalikibi 0.8 km in Mpondwe-Lhubiriha Town council-Kaserengethe Cell periodically maintained)	175.00	Inadequate Funding for Community Access roads to facilitate the removal of bottlenecks.
Length in Km of Urban paved roads routinely maintained	1 (Katwe Kabatoro and Hima Town council)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	358,026	125,880	35.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	125,880	<i>Non Wage Rec't:</i> 35.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	125,880	Total 35.2%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (n/a)	0 (N/A)	0	The frequent break down of the plant machinery while under taking road works reduces the speed of implementation since the repair teams take long to come Kampala and Mbarara. It also increases on the cost of doing road works
Length in Km of District roads periodically maintained	17 (Roads under periodic road include: 1. Roadbarrier-Mahango-Muhokya 23.1km in the S/Cs of Rukoki, Mahango and Muhokya 2. Bwera-Kibirigha-Ihandiro 7km road in Ihandiro S/C)	0 (N/A)	.00	

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	386 (A. Roads under routine mechanized road maintenance include: 1. Kyondo-Ibimbo 8km road in Kyondo Sub County 2. Hima-Kihyo-Kithoma 12.1km road in Kitswamba Sub County 3. Nyaruzigati-Kyapa-Kitabu 14km road in lake Katwe S/C 4. Kyapa-Busara-Kibiri 8.6km road in Muhokya S/C 5. Mubuku-Karusandara-Prisons 23km road in Karusandara S/C 6. Kinyamaseke-Muruti 11.5km road in Nyakatonzi S/C	34 (In sub counties of Rukoki, Mahango, Bugoye, L.Katwe, Maliba, Kistwamba)	8.81	
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B. Maintenance of district feeder roads 386.9km across the entire district)

Non Standard Outputs: n/a N/A

Expenditure

263312 Conditional transfers for Road Maintenance	878,053	198,556	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	878,053	198,556	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	878,053	198,556	22.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0 Lowering of water levels affects implementation and installation of more water points in the district, Non functionality of user

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	-4 reams of papers procured at the district headquarters in the district water office. 12 electricity bills paid at the district headquarters, -12 telephone bills made at the district headquarters	One Followup on functionality of water user committees conducted throughout the district -One Quarterly coordination meeting conducted at the District headquarters -One Advocance meeting held throughout the sub county -One Community meeting held through		water committees hinders followup and implementation of district water activities.
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Expenditure

211101 General Staff Salaries	31,450	7,863	25.0%
Wage Rec't:	31,450	7,863	25.0%
Non Wage Rec't:	21,411	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,861	7,863	14.9%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	22 (22 Supervision visits conducted in the sub counties of Mahango, Bugoye, Maliba, Karusndara, Kitholhu, Ihandiro, Lake Katwe, Munkunyu, Kyarumba, and Kitswamba)	0 (N/A)	.00	N/A
No. of water points tested for quality	0 (n/a)	0 (N/A)	0	
No. of sources tested for water quality	27 (27 Sources tested in the sub counties of Mahango, Bugoye, Maliba, Lake Katwe, Munkunyu, Karusandara, Nyakiyumbu and Kitswamba)	13 (across the District)	48.15	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 satkeholder coordination meetings conducted in the District Water Office at the District Headquarters)	1 (Across the District)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (none)	0 (N/A)	0	
Non Standard Outputs:	-4 stakeholder cordination meetings conducted at the district headquarters, -4 National consultations to kampala made at the district headquarters, -4 regional consultations to Kyenjojo, Fortpotal and Mbarara made at the district headquarters.	N/A		

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,605	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,605	Total	0	Total	0.0%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)	28 (Across the District)	0	N/A
% of rural water point sources functional (Shallow Wells)	50 (50.6% of rural water points functional in the sub counties of Nyakiyumbu, Kyarumba, Munkunyu, Kitswamba)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is in Bugoye, Rukoki, Maliba, Kyondo, And Maliba)	0 (N/A)	.00	
No. of water points rehabilitated	20 (20 Water points rehabilitated)	0 (N/A)	.00	
No. of public sanitation sites rehabilitated	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	20 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation activities.	N/A		

Expenditure

227001 Travel inland	11,269	6,594	58.5%
227004 Fuel, Lubricants and Oils	0	4,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,269	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	10,594
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,269	Total	10,594
		Total	47.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-2 Sanitation meeting held in the sub counties of Nyakiyumbu, Munkunyu, Lake Katwe, nad Kitswamba	0	Low response rate to the implementation of sanitation activities by the affected sub counties
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Expenditure

227002 Travel abroad	0	5,500	N/A
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	5,500	Total	0.0%

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (One public VIP lined latrines constructed at Bugoye trading)	0 (N/A)	.00	N/A
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Non Standard Outputs: n/a N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	121,275	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	121,275	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated across the district; 2 in Nyakatonze subcounty, 1 in munkunyu subcounty, 3 in Kitwamba subcounty, in lake katwe, and another 2 in karusandara subcounty)	5 (5 boreholes rehabilitated; each in the sub counties of Karusandara, Munkunyu, Kitwamba, L.Katwe, and Nyakatonzi)	50.00	N/A
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No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (N/A)	0	
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Non Standard Outputs: 1 of the solar powered borehole Designed and constructed in one of the water stressed areas of karusandara subcounty. N/A

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	38,136	9,372	24.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	38,136	<i>Domestic Dev't:</i>	9,372	<i>Domestic Dev't:</i>	24.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,136	Total	9,372	Total	24.6%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated	1 (•Minor rehabilitation for GFSs of Kyabingolongongo-	01 (Kitengere- Bwesumbu S/C)	100.00	N/A
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

(GFS, borehole pumped, surface water) Kyabarungira made)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (-Construction of pipeline extension on solar powered systems in Kiruli in Maliba and Kalhamya in Lake Katwe -Construction of phase II of Kangwangyi GFS in Maliba -Design and documentation of one water supply system for Nyangorongo GFS in Maliba -Design and construction of one Mini GFS at Kyibirizi-Kasanzi-Ihani villages in Bugoye)	1 (-Phase I and Phase II Piped Water supply systems Completed at Hamukungu in L. katwe Sub county)	33.33	
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Non Standard Outputs: n/a N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	597,056	74,939	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	258,136	74,939	29.0%
Donor Dev't:	338,920	0	0.0%
Total	597,056	74,939	12.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

0 N/A

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	-400 People sensitised on Environment Protection measures at the district Headquarters -18 departmental staff salaries paid at the district head quarters -2 Sensitisation meetings conducted in subcounties of Munkunyu and Kisinga -4 District Motorcycles repaired and maintained at the district headquarters. -Celebrated a 1 day World Environment day at the district headquarters, and -Afforestation of barehills supported in Bugoye, Maliba, and Kitholhu	-One consultative travel to Kampala by The District Natural Resource Officer Facilitated
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Expenditure

211101 General Staff Salaries	114,828	28,707	25.0%
223006 Water	0	303	N/A
227004 Fuel, Lubricants and Oils	1,108	600	54.2%
Wage Rec't:	114,828	Wage Rec't: 28,707	Wage Rec't: 25.0%
Non Wage Rec't:	3,008	Non Wage Rec't: 903	Non Wage Rec't: 30.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	23,001	Donor Dev't: 0	Donor Dev't: 0.0%
Total	140,837	Total 29,610	Total 21.0%

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

No. of community members trained (Men and Women) in forestry management	100 (-100 farmers in Kitswamba, kyabarungira, Muhokya, and Kyarumba trained under FIEFOC Phase 1 Plantation management)	0 (N/A)	.00	N/A
No. of Agro forestry Demonstrations	0 ()	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,610	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,610	Total 0	Total 0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (n/a)	0 (N/A)	0	N/A
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	-6 training sessions to Subcounty Leadership and LECs in General Environment and proper Wetland management conducted in 6 subcounties of Ihandiro, Nyakiyumbu, Bwera, Karambi, Lake Katwe and Kyabarungira subcounty -8 Inspection to Hima cement Limited, Kilembe Mine, KCCL, and Tonder power conducted. -12 Monitoring Visits to District wetlands conducted across the entire district. -30 Bee Hives for support on A.1 Generated -1 Dissemination Meeting on the draft inventory Report conducted at the district Head quarters	-One training sessions to Subcounty Leadership and LECs in General Environment and proper Wetland management conducted in 6 subcounties of Ihandiro, Nyakiyumbu, Bwera, Karambi, Lake Katwe and Kyabarungira subcounty -2 Inspection to Hima cement Limited,
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Expenditure

221002 Workshops and Seminars	4,343	1,525	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,343	1,525	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,343	1,525	35.1%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (5 ha for Kathehe Wetland in Ihandiro Sub County and 3km along Nyamwamba and Nyamugasani river banks)	3 (-3 Ha of river Nyamugasani in Kyarumba Sub county Demarcated.)	60.00	The terrain of the area hinders mechanisation work
No. of Wetland Action Plans and regulations developed	0 ()	0 (N/A)	0	
Non Standard Outputs:	3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands	N/A		

Expenditure

221002 Workshops and Seminars	500	175	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	175	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	175	8.8%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of monitoring and compliance surveys undertaken 10 (10 visits to Hima Town Council, Kilembe, Kasese Municipality and Bugoye) 10 (-10 Compliance Monitoring Visits conducted in the sub counties of Bugoye, Maliba, Kasese MC, and Mpondwe Lhubirha TC) 100.00 Most Land Owners do not comply to land regulations.

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	2,000	300	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	300	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	300	15.0%

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

No. of new land disputes settled within FY 4 (4 new land disputes settled on private and public lands) 1 (across the district) 25.00 None compliance to Land regulations by Most Land owners

Non Standard Outputs: 5 land titles secured for the selected district pieces of land -12 pieces of land in Butsumbamuro-Nyamwamba Division surveyed

Expenditure

221006 Commissions and related charges	24,538	1,056	4.3%
227001 Travel inland	0	16,227	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,538	17,283	70.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,538	17,283	70.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0 None

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<p>-46 departmental staff salaries paid salaries at the district head quarters</p> <p>760 litres of fuel procured</p> <p>-Two support supervision visits among Lower Local Governments Conducted through the District</p> <p>-Four reams of Papers procured for office use at the District Headquarters.</p> <p>-Three support staff paid allowances at the District headquarters.</p> <p>-One Departmental Vehicle serviced and repaired at the district headquarters.</p> <p>-Four follow up visits by Sub-Account on Book keeping conducted in selected s/counties</p> <p>-Four field visits to monitor and Evaluate NGOs and CBOs activities conducted through the District.</p> <p>Nine field visits to monitor and Evaluate activities and projects supported under CDD conducted through the District.</p> <p>-Two trips to deliver reports to the Ministry of Local Government conducted.</p> <p>-Twenty two newly recruited CDO oriented at the District Headquarters.</p> <p>-Twelve Months Bank charges paid at the District headquarters.</p>	<p>-3 support staff paid wages at the district headquarters.</p> <p>-2 followup visits by the sub accountant on book keeping conducted through the district.</p> <p>-2 Monitoring and evaluation visits to CDD supported projects conducted in the sub counties of Maliba, and</p>
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Expenditure

211101 General Staff Salaries	379,751	94,938	25.0%		
211103 Allowances	2,598	6,636	255.4%		
221014 Bank Charges and other Bank related costs	491	491	100.0%		
227004 Fuel, Lubricants and Oils	5,120	1,928	37.7%		
228002 Maintenance - Vehicles	5,063	1,000	19.8%		
Wage Rec't:	379,751	Wage Rec't:	94,938	Wage Rec't:	25.0%
Non Wage Rec't:	19,940	Non Wage Rec't:	5,929	Non Wage Rec't:	29.7%
Domestic Dev't:	3,639	Domestic Dev't:	4,126	Domestic Dev't:	113.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	403,330	Total	104,993	Total	26.0%

Output: Social Rehabilitation Services

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> -Seventy Eight Visits by Sub-County CDOs conducted to Homes of PWDs supported. -Sixteen PWDs supported with assorted devices/ appliances through the district. Sixty PWDs supported with funds for medical rehabilitation/treatment -Twenty PWDs groups supported with funds for repairing their assistive devices through the District. -Four Field Visits to assess the rehabilitation needs of PWDs conducted for all Constituencies -Four travels to Kampala to deliver reports and consult on CBR issues organised at the district headquarters. -One meeting to review the implementation of Community based Rehabilitation Activities organised at the district headquarters. -Eight Monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted through the district. -One study tour to Wakiso on effectiveness of CBR implementation conducted. -One Radio talk show on CBR conducted in Kasese nsitisation Municipality. -Four meetings to sensitize PWDs on Community Based Rehabilitation conducted at the district headquarters. -One office computer repaired at the district headquarters. -Office stationery procured -Small office equipment procured 	<ul style="list-style-type: none"> -4 PWDs supported with assorted devices/ appliances. -5 PWDs supported with funds for medical treatment and rehabilitation. -1 Field visit to kampala to assess the rehabilitation needs of PWDs conducted. -1 Travel to Kampala to deliver reports and con 	0	N/A
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Expenditure

211103 Allowances	3,784	3,200	84.6%
221008 Computer supplies and Information Technology (IT)	440	120	27.3%
221012 Small Office Equipment	108	106	97.8%
227001 Travel inland	1,205	963	79.9%

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

227004 Fuel, Lubricants and Oils	3,488	2,000	57.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,600	6,389	Non Wage Rec't:	23.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,600	6,389	Total	23.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	41 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitswamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)	43 (-43 Community Development Workers active throughout the district.)	104.88	N/A
Non Standard Outputs:	-One Printer cartridge procured at the district head quarters -One Social Sector review meetings organised. -Office computer repaired/serviced - Internet services procured -Twenty Six Local Local Government staff facilitated with 26 reams of papers. -129 sensitisation meetings on population control issues organised throughout the district. -One motorcycle repaired at the kasese municipality headquarters.			
	-One Social Sector review meetings organised at Kasese Municipality Headquarters. -11 sensitisation meetings on Population control issues conducted to the sub counties of Ihandiro, Kilembe, Karambi, Bwesumbu, Maliba, Munkunyu, Nyakatonzi, Rukoki, Kitswa			

Expenditure

221002 Workshops and Seminars	5,295	1,165	22.0%
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding **675** 675 100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,583	<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	24.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,583	Total	1,840	Total	24.3%

Output: Adult Learning

No. FAL Learners Trained	6500 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc, Kitswamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	1423 (Throughout the District)	21.89	N/A
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	150 FAL learning centres supported with instructional materials through the district. -2,340 FAL learners examined -One Meeting organized to review the implementation of FAL program at Kasese Municipality headquarters. -Fifty two field visits conducted by Sub-county CDOs to Monitor and evaluate the FAL program activities. -Eight monitoring and evaluation visits on FAL program activities by district staff conducted through the district -4 Visits to MGLSD conducted 1 departmental vehicle serviced/repaired 12 months' bank charges paid	-20 FAL instructors trained -16 Monitoring and Evaluation Visits to FAL program activities conducted by CDOs in the sub counties of Ihandiro, Kilembe, Karambi, Bwesumbu, Maliba, Munkunyu, Nyakatonzi, and Rukoki. -2 Monitoring and evaluation visits to F
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Expenditure

211103 Allowances	4,937	2,448	49.6%
221014 Bank Charges and other Bank related costs	432	165	38.1%
227001 Travel inland	0	1,562	N/A
227004 Fuel, Lubricants and Oils	3,920	2,844	72.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 29,863		7,018	Non Wage Rec't: 23.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 29,863		Total 7,018	Total 23.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Kasese Municipality, Hima Town council, Mukokya S/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county)	14 (At Kasese Municipality Headquarters, Bugoye sub county Headquarters, Hima TC, and Muhokya Sub county.)	35.00	N/A
Non Standard Outputs:	-Two Monitoring and Evaluation visits to Youths projects in the district conducted. One Celebration to mark International day of the African child marked. Sixty Youth, Women and PWDs supported with sewing machines through the district.	-30 Para social workers trained throughout the district -29 counties Supported to conduct child protection outreaches.		

Expenditure

221002 Workshops and Seminars	23,614	9,401	39.8%
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221010 Special Meals and Drinks	7,871	1,504	19.1%	
221011 Printing, Stationery, Photocopying and Binding	7,871	1,600	20.3%	
227001 Travel inland	62,970	39,335	62.5%	
227004 Fuel, Lubricants and Oils	60,356	4,900	8.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	164,600	56,739	Donor Dev't:	34.5%
Total	164,600	56,739	Total	34.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Headquarters)	1 (-1 Council meeting facilitated at the district headquarters.)	100.00	N/A
Non Standard Outputs:	-Five Youth Council meetings organized at the district headquarters. -One International Youth day Commemorated in Bugoye Sub-County. -One study tour to Mbarara for the district youth council executive committee organised - Four travels of the youth council chairperson facilitated -5 Youth groups supported with funds for IGAs			

Expenditure

211103 Allowances	1,950	988	50.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,896	988	Non Wage Rec't:	9.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,896	988	Total	9.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assorted items supplied to the disabled and elderly community)	0 (N/A)	.00	N/A
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	-Four meetings of the district PWDs special grant committee organised at the district headquarters. -24 PWDs groups supported with Fund for starting IGA Five field visits to monitor and evaluate projects supported under PWDs special grant conducted through the district. -One meeting organized to review the implementation of activities supported under the special grant for PWDs -Assorted stationery procured - 12 Months' bank charges paid -Four meetings of the district council for disability organised at the district headquarters. -Six travels of the C/person district council for disability facilitated at the district headquarters -Two international days for PWDs celebrated in Kasese municipality	-1 District PWD special grant committee meeting facilitated at the district headquarters
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Expenditure

211103 Allowances	711	770	108.3%
221002 Workshops and Seminars	7,626	6,000	78.7%
221011 Printing, Stationery, Photocopying and Binding	54	539	998.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,499	7,309	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,499	7,309	11.3%

Output: Culture mainstreaming

		0	N/A
Non Standard Outputs:	-One cultural institution supported	-One cultural institution OBR supported with Development Fund at Kasese Municipality headquarters.	

Expenditure

282101 Donations	12,000	3,000	25.0%
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	3,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	3,000	Total	25.0%

Output: Work based inspections

Non Standard Outputs:	-Eight Labour compliance inspections conducted -One Labour day celebrations organised. - Office stationery procured	-4 Labour compliance inspections conducted throughout the district	0	None Compliance to Labour laws by Most Private Institutions throughout the District
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Expenditure

211103 Allowances	96	96	100.0%		
227004 Fuel, Lubricants and Oils	319	204	63.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,916	Non Wage Rec't:	300	Non Wage Rec't:	10.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,916	Total	300	Total	10.3%

Output: Labour dispute settlement

Non Standard Outputs:	-Eight field visits conducted to followup labour complaints throughout the district. -One motorcycle repaired in Kasese Municipality.	-4 field visits conducted to followup labour complaints throughout the district	0	None
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Expenditure

227004 Fuel, Lubricants and Oils	288	200	69.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	200	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	200	Total	20.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (- District headquarters)	0 (N/A)	.00	N/A
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	-35 Women leaders trained in gender mainstreaming -Five Meetings women council organized One trip of District Women Council chairperson facilitated -One Event to create awareness about women's issues organized -One Filed visits organized to monitor and evaluate women groups enterprises. -Eight women groups supported with funds for IGAs	-15 Women leaders trained in gender mainstreaming -1 women council Meeting organized at the district headquarters.
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Expenditure

211103 Allowances	217	217	100.0%
221002 Workshops and Seminars	7,452	2,307	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,396	2,524	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,396	2,524	17.5%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0 N/A

Non Standard Outputs:	-Fourty Eight Community groups supported to start IGAs under the CDD modality across the district. -Twenty six CDD supported projects monitored and evaluated at the district head quarters.	-30 Community groups supported to start IGAs under the CDD modality across the district. -Twenty six CDD supported projects monitored and evaluated at the district head quarters.
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Expenditure

263326 Conditional transfers for LGDP	206,868	33,774	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	206,868	33,774	16.3%
Donor Dev't:		0	0.0%
Total	206,868	33,774	16.3%

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 such as toilet paper, brumsm bruches and buckets procured at district head quarters. -5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office managemnt at various insitutitons like UMI and KIU. -15 visits to Kampala on consultations and submission of quarterly accountabilities -Procure office stationery at the district planning unit at head quarters	Assorted office utilities and consumables such as toilet paper, brumsm bruches and buckets procured at district head quarters. -5 departmental staff paid salaries at the district head quarters -4 visits were made to Kampala on consultations with the Mi	0	Frequent Breakdown of machines and computers which increases the cost of maintenance
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Expenditure

211101 General Staff Salaries	25,565	6,391	25.0%
Wage Rec't:	25,565	6,391	Wage Rec't: 25.0%
Non Wage Rec't:	5,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,759	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	50,324	6,391	Total 12.7%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Quarterly Council Meetings at the District Council Hall)	0 (n/a)	.00	None
No of Minutes of TPC meetings	14 (Monthly meetings of the DTPC at the head quarters)	0 (n/a)	.00	

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

No of qualified staff in the Unit	5 (The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	3 (The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	60.00	
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Non Standard Outputs:	-One District Budget Conference held at the district head quarters -One Budget Framework 2014/15 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 2014/15 produced at the District Head quarters -One District Budget Estimates for FY 2014/15 produced at the head quarters	n/a		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,830	805	28.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,300	805	2.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,300	805	2.8%	

Output: Demographic data collection

Non Standard Outputs:	Population exercise conducted in all the villages, parishes and Sub Counties throughout the District	0	The terrain of the District hindered the smooth running of the exercise.
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Expenditure

227001 Travel inland	0	1,400,227	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		1,400,227	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	1,400,227	0.0%	

Output: Management Information Systems

Non Standard Outputs:	-12 monthly internet connection to the district planning unit office	2 internet monthly connections to the district planning unit office at the District Hqtrs.	0	None
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	500	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	500	Total	50.0%

Output: Operational Planning

Non Standard Outputs:	-26 LLGs and District Departments mentored district wide in line with the Local Government Act and Financial and Accounting Regulations -26 LLGs and District LG assessed for Minimum conditions and performance measures district wide	26 LLGs and District were mentored across the district line with the Local Government Act and Financial and Accounting Regulations	0	None
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Expenditure

221002 Workshops and Seminars	10,500	6,185	58.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	6,185	Non Wage Rec't:	26.9%
Domestic Dev't:	19,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,000	6,185	Total	14.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	-2 monitoring and follow up visits on district projects conducted across the district -One multi sectoral review meeting held at the district head quarters	0	Late submission of LLG reports and plans to the district planning unit affects the timely submission of performance reports to MoFPED by the district
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,787	7,186	189.8%	
227001 Travel inland	30,295	6,501	21.5%	
291001 Transfers to Government Institutions	0	152,503	N/A	

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,300	Non Wage Rec't:	13,687	Non Wage Rec't:	42.4%
Domestic Dev't:	43,437	Domestic Dev't:	152,503	Domestic Dev't:	351.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,737	Total	166,189	Total	219.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

0 None

Non Standard Outputs:	-Two conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala conducted -Four staff meetings conducted at district headquarters and workshops and seminars in Kampala -Seven audit staff paid at district Hqtrs -Four Audit staff trained at the district headquarters. -Office vehicle overhauled, maintained at the district headquarters.	- 1 staff meetings conducted at the Hqtrs conducted -7 audit staff paid at district Hqtrs
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	150	7.5%		
211101 General Staff Salaries	63,008	15,752	25.0%		
Wage Rec't:	63,008	Wage Rec't:	15,752	Wage Rec't:	25.0%
Non Wage Rec't:	24,432	Non Wage Rec't:	150	Non Wage Rec't:	0.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,440	Total	15,902	Total	18.2%

Output: Internal Audit

No. of Internal Department Audits	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya,	24 (Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Muhokya, L.Katwe,	48.00	The tararain of the District posses a big challenge given the fact that the
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Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

	L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)		department has no sound vehicle to reach every unit.
Date of submitting Quaterly Internal Audit Reports	30/6 (Bwesumbu, Kyabarungira, Buhuhira, Kitwamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	15/10 (- 12 Scs audited and the reports were out. - 4 heath Sub Districts audited and the reports were out at the Health Sub District of Rwesande Hc I, Kagando Hospital, Kilembe Hospital and Bwera Hospital. 1 District quarterly Audit conducted and the report out at the district Hqtrs)	#Error	
Non Standard Outputs:	-Sixty routines inspection of supplies conducted at the district headquarters. One review meeting on Finance and Accounting systems, and Two on Procurement system conducted at the district headquarters.	n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%
227001 Travel inland	13,336	2,500	18.7%
227004 Fuel, Lubricants and Oils	20,096	1,500	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,432	4,800	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,432	4,800	13.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 521 Kasese District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 26,697,304	<i>Wage Rec't:</i> 6,770,956	<i>Wage Rec't:</i> 25.4%	
	<i>Non Wage Rec't:</i> 11,580,097	<i>Non Wage Rec't:</i> 3,948,446	<i>Non Wage Rec't:</i> 34.1%	
	<i>Domestic Dev't:</i> 1,830,694	<i>Domestic Dev't:</i> 410,566	<i>Domestic Dev't:</i> 22.4%	
	<i>Donor Dev't:</i> 1,433,570	<i>Donor Dev't:</i> 208,633	<i>Donor Dev't:</i> 14.6%	
	Total 41,541,665	Total 11,338,602	Total 27.3%	

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		167,862	53,009
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kisaka				8,846	0
Item: 263329 NAADS					
Bwera	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Works and Transport				7,120	0
LG Function: District, Urban and Community Access Roads				7,120	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,120	0
LCII: Kisaka				7,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bwera S/C	Bwera S/C Hqtrs	Roads Rehabilitation Grant	N/A	7,120	0
			(Nofunds transferred)		
Sector: Education				142,240	38,914
LG Function: Pre-Primary and Primary Education				57,546	17,740
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				29,267	10,671
LCII: Bunyiswa				29,267	10,671
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kiyonga P/S	Kiyonga P/S	Conditional Grant to SFG	N/A	29,267	10,671
			(Funds transferred)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,278	7,070
LCII: Bunyiswa				6,315	1,579
Item: 321411 Conditional transfers to Primary Education					
Kiyonga P/S	Kiyonga P/S	Conditional Grant to Primary Education	N/A	6,315	1,579
			(Fundstransferred)		
LCII: Kisaka				9,937	2,484
Item: 321411 Conditional transfers to Primary Education					
Kasanga P/S	Kasanga P/S	Conditional Grant to Primary Education	N/A	6,724	1,681
			(Fundstransferred)		
Nyamughona COU P/S	Nyamughona COU P/S	Conditional Grant to Primary Education	N/A	3,213	803
			(Fundstransferred)		
LCII: Kyogha				5,472	1,368
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		167,862	53,009
Kyogha P/S	Kyogha P/S	Conditional Grant to Primary Education	N/A	5,472	1,368
			(Fundstransferred)		
LCII: Rwenguba				6,553	1,638
Item: 321411 Conditional transfers to Primary Education					
Nyakabale COU P/S	Nyakabale COU P/S	Conditional Grant to Primary Education	N/A	6,553	1,638
			(Fundstransferred)		
LG Function: Secondary Education				84,694	21,174
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,694	21,174
LCII: Kisaka				84,694	21,174
Item: 321419 Conditional transfers to Secondary Schools					
St. Charles Voc. SS	St. Charles Voc. SS-Kasanga	Conditional Grant to Secondary Education	N/A	84,694	21,174
Kasanga					
Sector: Health				0	14,095
LG Function: Primary Healthcare				0	14,095
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	14,095
LCII: Kyogha				0	14,095
Item: 231001 Non Residential buildings (Depreciation)					
completion of		Conditional Grant to	Not Started	0	14,095
Nyakimasa HC II OPD		PHC - development	(100% works completed)		
Sector: Social Development				9,656	0
LG Function: Community Mobilisation and Empowerment				9,656	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,656	0
LCII: Kisaka				9,656	0
Item: 263326 Conditional transfers for LGDP					
Bwera	Head Quarters	LGMSD (Former LGDP)	N/A	9,656	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihandiro		<i>LCIV: Bukonzo County</i>		198,743	36,289
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Ihango				8,846	0
Item: 263329 NAADS					
Ihandiro	HeadQuarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Works and Transport				85,611	0
LG Function: District, Urban and Community Access Roads				85,611	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,111	0
LCII: Ihango				4,111	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Ihandiro S/C	Ihandiro S/C	Roads Rehabilitation Grant	N/A	4,111	0
			(Nofunds transferred)		
Output: District Roads Maintainence (URF)				81,500	0
LCII: Kibirgha				81,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Bwera-Kbirigha-Ihandiro 5km road	Bwera-Kibirgha	Other Transfers from Central Government	N/A	81,500	0
Sector: Education				99,004	32,536
LG Function: Pre-Primary and Primary Education				46,871	19,503
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,000	8,785
LCII: Kyabarungira				4,000	8,785
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5-stance VIP latrine at Kabusongora P/S	Kabusongora P/S	Conditional Grant to SFG	N/A	4,000	8,785
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,871	10,718
LCII: Bubotyo				6,805	1,701
Item: 321411 Conditional transfers to Primary Education					
Kasingiri P/S	Kasingiri P/S	Conditional Grant to Primary Education	N/A	2,358	590
			(Fundstransferred)		
Ihandiro P/S	Ihandiro P/S	Conditional Grant to Primary Education	N/A	4,447	1,112
			(Fundstransferred)		
LCII: Buhatiro				11,952	2,988

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ihandiro		<i>LCIV: Bukonzo County</i>		198,743	36,289
Item: 321411 Conditional transfers to Primary Education					
Kamatsuku P/S	Kamatsuku P/S	Not Specified	N/A	6,040	1,510
			(Fundstransferred)		
Buhathiro P/S	Buhathiro P/S	Conditional Grant to Primary Education	N/A	5,912	1,478
			(Fundstransferred)		
LCII: Ihango				6,413	1,603
Item: 321411 Conditional transfers to Primary Education					
Kibirigha P/S	Kibirigha P/S	Conditional Grant to Primary Education	N/A	6,413	1,603
			(Fundstransferred)		
LCII: Kamatsuku				5,785	1,446
Item: 321411 Conditional transfers to Primary Education					
Kamatsuku P/S	Kamatsuku P/S	Conditional Grant to Primary Education	N/A	5,785	1,446
			(Fundstransferred)		
LCII: Kihoko				5,875	1,469
Item: 321411 Conditional transfers to Primary Education					
Kabusongora P/S	Kabusongora P/S	Conditional Grant to Primary Education	N/A	5,875	1,469
			(Fundstransferred)		
LCII: Kikyoo				6,040	1,510
Item: 321411 Conditional transfers to Primary Education					
Muruseghe P/S	Muruseghe P/S	Conditional Grant to Primary Education	N/A	6,040	1,510
			(Fundstransferred)		
LG Function: Secondary Education				52,134	13,033
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,134	13,033
LCII: Kikyoo				52,134	13,033
Item: 321419 Conditional transfers to Secondary Schools					
Ihandiro Voc. SS	Ihandiro Voc. SS	Conditional Grant to Secondary Education	N/A	52,134	13,033
			(Funds Transferred)		
Sector: Social Development				5,282	3,753
LG Function: Community Mobilisation and Empowerment				5,282	3,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,282	3,753
LCII: Ihango				5,282	3,753
Item: 263326 Conditional transfers for LGDP					
Ihandiro	Head Quarters	LGMSD (Former LGDP)	N/A	5,282	3,753

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Isango		<i>LCIV: Bukonzo County</i>		35,124	7,022
Sector: Agriculture				8,846	0
<i>LG Function: Agricultural Advisory Services</i>				<i>8,846</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kabafu				8,846	0
Item: 263329 NAADS					
Isango	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Works and Transport				5,049	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,049</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,049	0
LCII: Kyempara				5,049	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Isango S/C	Isong S/C Hqtrs	Roads Rehabilitation Grant	N/A	5,049	0
			(Nofunds transferred)		
Sector: Education				13,077	3,269
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,077</i>	<i>3,269</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,077	3,269
LCII: Kamukumbi				4,947	1,237
Item: 321411 Conditional transfers to Primary Education					
Kamukumbi P/S	Kamukumbi P/S	Conditional Grant to Primary Education	N/A	4,947	1,237
			(Fundstransferred)		
LCII: Kyempara				8,130	2,032
Item: 321411 Conditional transfers to Primary Education					
Kyempara P/S	Kyempara P/S	Conditional Grant to Primary Education	N/A	4,673	1,168
			(Fundstransferred)		
St. Aloysius Isango P/S	St. Aloysius Isango P/S	Conditional Grant to Primary Education	N/A	3,457	864
			(Fundstransferred)		
Sector: Social Development				8,152	3,753
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,152</i>	<i>3,753</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,152	3,753
LCII: Kyempara				8,152	3,753
Item: 263326 Conditional transfers for LGDP					
Isango	Head Quartres	LGMSD (Former LGDP)	N/A	8,152	3,753

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		303,176	77,039
Sector: Agriculture				8,846	0
<i>LG Function: Agricultural Advisory Services</i>				<i>8,846</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Karambi				8,846	0
Item: 263329 NAADS					
Karambi	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Works and Transport				10,442	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,442</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,442	0
LCII: Karambi				10,442	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Karambi S/C	Karambi S/ Hqtrs	Roads Rehabilitation Grant	N/A	10,442	0
			(Nofunds transferred)		
Sector: Education				274,631	73,287
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,095</i>	<i>17,653</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	4,629
LCII: Kisolholho				0	4,629
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house at Kisolholho P/s	Kisolholho P/S	LGMSD (Former LGDP)	Works Underway	0	4,629
			(funds transferred)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,095	13,024
LCII: Bikunya				7,842	1,960
Item: 321411 Conditional transfers to Primary Education					
Bikunya P/S	Bikunya P/S	Conditional Grant to Primary Education	N/A	7,842	1,960
			(Fundstransferred)		
LCII: Buhuna				12,221	3,055
Item: 321411 Conditional transfers to Primary Education					
Karambi P/S	Karambi P/S	Conditional Grant to Primary Education	N/A	4,587	1,147
			(Fundstransferred)		
St. Kizito Kituti P/S	St. Kizito Kituti P/S	Conditional Grant to Primary Education	N/A	7,634	1,909
			(Fundstransferred)		
LCII: Kamasasa				11,603	2,901
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		303,176	77,039
Kamasasa P/S	Kamasasa P/S	Conditional Grant to Primary Education	N/A	11,603	2,901
			(Fundstransferred)		
LCII: Karambi				12,899	3,225
Item: 321411 Conditional transfers to Primary Education					
Mirami P/S	Mirami P/S	Conditional Grant to Primary Education	N/A	6,706	1,676
			(Fundstransferred)		
St. Mathew Nyakahya P/S	St. Mathew Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,193	1,548
			(Fundstransferred)		
LCII: Kisolholho				7,530	1,883
Item: 321411 Conditional transfers to Primary Education					
Kisolholho P/S	Kisolholho P/S	Conditional Grant to Primary Education	N/A	7,530	1,883
			(Fundstransferred)		
LG Function: Secondary Education				222,535	55,634
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,969	13,242
LCII: Karambi				52,969	13,242
Item: 231001 Non Residential buildings (Depreciation)					
Construction and rehabilitation of 15 classrooms at Karambi SS	Karambi SS	Construction of Secondary Schools	N/A	52,969	13,242
			(Funds transferred)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,567	42,392
LCII: Buhuna				62,258	15,564
Item: 321419 Conditional transfers to Secondary Schools					
St. Kizito Kituti	St. Kizito Kituti	Conditional Grant to Secondary Education	N/A	62,258	15,564
			(Funds Transferred)		
LCII: Karambi				107,309	26,827
Item: 321419 Conditional transfers to Secondary Schools					
Karambi SS	Karambi SS	Conditional Grant to Secondary Education	N/A	107,309	26,827
			(Funds Transferred)		
Sector: Social Development				9,257	3,753
LG Function: Community Mobilisation and Empowerment				9,257	3,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,257	3,753
LCII: Karambi				9,257	3,753
Item: 263326 Conditional transfers for LGDP					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi		<i>LCIV: Bukonzo County</i>		303,176	77,039
Karambi	Head Quarters	LGMSD (Former LGDP)	N/A	9,257	3,753

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		800,477	173,119
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Nsenyi				8,846	0
Item: 263329 NAADS					
Kisinga S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Education				356,340	88,236
LG Function: Pre-Primary and Primary Education				98,285	23,722
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,000	0
LCII: Nsenyi				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5-stance VIP latrine at Nsenyi P/S	Nsenyi P/S	Conditional Grant to SFG	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,285	23,722
LCII: Kagando				19,185	4,796
Item: 321411 Conditional transfers to Primary Education					
Kamuruli P/S	Kamuruli P/S	Conditional Grant to Primary Education	N/A	2,908	727
			(Fundstransferred)		
Kagando P/S	Kagando P/S	Conditional Grant to Primary Education	N/A	4,776	1,194
			(Fundstransferred)		
Kiburara P/S	Kiburara P/S	Conditional Grant to Primary Education	N/A	6,028	1,507
			(Fundstransferred)		
Nyamughasani P/S	Nyamughasani P/S	Conditional Grant to Primary Education	N/A	5,472	1,368
			(Fundstransferred)		
LCII: Kajwenge				16,192	4,048
Item: 321411 Conditional transfers to Primary Education					
Kamughobe P/S	Kamughobe P/S	Conditional Grant to Primary Education	N/A	6,071	1,518
			(Fundstransferred)		
Kajwenge P/S	Kajwenge P/S	Conditional Grant to Primary Education	N/A	4,923	1,231
			(Fundstransferred)		
Kanyughunyu P/S	Kanyughunyu P/S	Conditional Grant to Primary Education	N/A	5,198	1,299
			(Fundstransferred)		
LCII: Nsenyi				28,724	7,332

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		800,477	173,119
Item: 321411 Conditional transfers to Primary Education					
Kalingwe P/S	Kalingwe P/S	Conditional Grant to Primary Education	N/A	4,538	1,135
			(Fundstransferred)		
Kisinga P/S	Kisinga P/S	Conditional Grant to Primary Education	N/A	6,266	1,567
			(Fundstransferred)		
Kisinga SDA P/S	Kisinga SDA P/S	Conditional Grant to Primary Education	N/A	7,249	1,812
			(Fundstransferred)		
Nsenyi P/S	Nsenyi P/S	Conditional Grant to Primary Education	N/A	6,767	1,692
			(Fundstransferred)		
Buzira P/S	Buzira P/S	Conditional Grant to Primary Education	N/A	3,903	1,127
			(Fundstransferred)		
LCII: Nyabirongo				26,532	6,633
Item: 321411 Conditional transfers to Primary Education					
Kanyampara SDA P/S	Kanyampara SDA P/S	Conditional Grant to Primary Education	N/A	7,597	1,899
			(Fundstransferred)		
Busyangwa P/S	Busyangwa P/S	Conditional Grant to Primary Education	N/A	4,715	1,179
			(Fundstransferred)		
Muyina P/S	Muyina P/S	Conditional Grant to Primary Education	N/A	3,793	948
			(Fundstransferred)		
Nyabirongo P/S	Nyabirongo P/S	Conditional Grant to Primary Education	N/A	5,814	1,454
			(Fundstransferred)		
Bughema P/S	Bughema P/S	Conditional Grant to Primary Education	N/A	4,611	1,153
			(Fundstransferred)		
LCII: Rwenguhya				3,653	913
Item: 321411 Conditional transfers to Primary Education					
Rwenguhya P/S	Rwenguhya P/S	Conditional Grant to Primary Education	N/A	3,653	913
			(Fundstransferred)		
LG Function: Secondary Education				258,055	64,514
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				258,055	64,514
LCII: Kagando				20,635	5,159
Item: 321419 Conditional transfers to Secondary Schools					
Saad Mem. SS	Saad Mem. SS	Conditional Grant to Secondary Education	N/A	20,635	5,159
			(Funds Transferred)		
LCII: Nsenyi				237,420	59,355

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		800,477	173,119
Item: 321419 Conditional transfers to Secondary Schools					
Kisinga Voc. SS	Kisinga Voc. SS	Conditional Grant to Secondary Education	N/A	123,575	30,894
			(Funds Transferred)		
St. Thereza Girls SS	St. Thereza Girls SS	Conditional Grant to Secondary Education	N/A	63,826	15,957
			(Funds Transferred)		
Garama SS	Garama SS	Conditional Grant to Secondary Education	N/A	50,018	12,504
			(Funds Transferred)		
Sector: Health				345,730	84,883
LG Function: Primary Healthcare				345,730	84,883
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				299,861	73,816
LCII: Kagando				299,861	73,816
Item: 263318 Conditional transfers for NGO Hospitals					
Kagando School of Nursing	Kagando School of Nursing	Conditional Grant to NGO Hospitals	N/A	21,000	5,868
			(funds transferred)		
Kagando Hospital	Kagando Hospital	Conditional Grant to NGO Hospitals	N/A	278,861	67,948
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,869	11,067
LCII: Kagando				45,869	11,067
Item: 263313 Conditional transfers for PHC- Non wage					
Bukonzo East HSD	Kagando Hospital	Conditional Grant to PHC- Non wage	N/A	45,869	11,067
Sector: Water and Environment				77,067	0
LG Function: Rural Water Supply and Sanitation				77,067	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				77,067	0
LCII: Kajwenge				77,067	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pipeline extension to Kajwenge GFS for KARUDEC-Kagando Rural Development Centre	Kajwenge	Conditional transfer for Rural Water	N/A	77,067	0
Sector: Social Development				12,494	0
LG Function: Community Mobilisation and Empowerment				12,494	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,494	0
LCII: Kisinga Town Board				12,494	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisinga		<i>LCIV: Bukonzo County</i>		800,477	173,119
Item: 263326 Conditional transfers for LGDP					
Kisinga	Head Quarters	LGMSD (Former LGDP)	N/A	12,494	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		174,965	32,052
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kitholhu				8,846	0
Item: 263329 NAADS					
Kitholhu S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Works and Transport				4,815	0
LG Function: District, Urban and Community Access Roads				4,815	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,815	0
LCII: Ihango				4,815	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kitholhu S/C	Kitholhu S/C Hqtrs	Roads Rehabilitation Grant	N/A	4,815	0
			(Nofunds transferred)		
Sector: Education				156,539	32,052
LG Function: Pre-Primary and Primary Education				90,598	15,566
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				28,333	0
LCII: Kyabikere				28,333	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house	Ikobero P/S	LGMSD (Former LGDP)	Completed	28,333	0
			(No Funds transferred)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,264	15,566
LCII: Kanyatsi				15,300	3,825
Item: 321411 Conditional transfers to Primary Education					
Kanyatsi P/S	Kanyatsi P/S	Conditional Grant to Primary Education	N/A	5,521	1,380
			(Fundstransferred)		
St. Francis Kighuramu P/S	St. Francis Kighuramu P/S	Conditional Grant to Primary Education	N/A	4,654	1,164
			(Fundstransferred)		
Kathembo P/S	Kathembo P/S	Conditional Grant to Primary Education	N/A	5,124	1,281
			(Fundstransferred)		
LCII: Kiraro				10,145	2,536
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		174,965	32,052
Kisebere P/S	Kisebere P/S	Conditional Grant to Primary Education	N/A	5,265	1,316
			(Fundstransferred)		
Kiraro P/S	Kiraro P/S	Conditional Grant to Primary Education	N/A	4,880	1,220
			(Fundstransferred)		
LCII: Kithobira Item: 321411 Conditional transfers to Primary Education				8,386	2,097
Kithobira P/S	Kithobira P/S	Conditional Grant to Primary Education	N/A	4,092	1,023
			(Fundstransferred)		
Kisabu P/S	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,294	1,073
			(Fundstransferred)		
LCII: Kitholhu Item: 321411 Conditional transfers to Primary Education				13,725	3,431
Kitholhu P/S	Kitholhu P/S	Conditional Grant to Primary Education	N/A	5,179	1,295
			(Fundstransferred)		
Ikobero P/S	Ikobero P/S	Conditional Grant to Primary Education	N/A	4,447	1,112
			(Fundstransferred)		
Kisabu P/S	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,099	1,025
			(Fundstransferred)		
LCII: Kyabikere Item: 321411 Conditional transfers to Primary Education				14,708	3,677
St. Peters Bulemera P/S	St. Peters Bulemera P/S	Conditional Grant to Primary Education	N/A	3,537	884
			(Fundstransferred)		
Kyabikere P/S	Kyabikere P/S	Conditional Grant to Primary Education	N/A	5,589	1,397
			(Fundstransferred)		
Kyabayenze P/S	Kyabayenze P/S	Conditional Grant to Primary Education	N/A	5,582	1,396
			(Fundstransferred)		
LG Function: Secondary Education				65,942	16,485
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,942	16,485
LCII: Kyabikere Item: 321419 Conditional transfers to Secondary Schools				65,942	16,485
Kitholhu SS	Kitholhu SS	Conditional Grant to Secondary Education	N/A	65,942	16,485
			(Funds Transferred)		
Sector: Social Development				4,764	0
LG Function: Community Mobilisation and Empowerment				4,764	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		174,965	32,052
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,764	0
LCII: Kitholhu				4,764	0
Item: 263326 Conditional transfers for LGDP					
Kitholhu	Head Quarters	LGMSD (Former LGDP)	N/A	4,764	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		335,169	72,009
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kalonge				8,846	0
Item: 263329 NAADS					
Kyarumba	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Education				288,035	72,009
LG Function: Pre-Primary and Primary Education				81,618	20,405
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,618	20,405
LCII: Kabirizi				10,768	2,692
Item: 321411 Conditional transfers to Primary Education					
Kinyaminagha P/S	Kinyaminagha P/S	Conditional Grant to Primary Education	N/A	5,705	1,426
			(Fundstransferred)		
Kanyabusogha P/S	Kanyabusogha P/S	Conditional Grant to Primary Education	N/A	5,063	1,266
			(Fundstransferred)		
LCII: Kaghema				20,656	5,164
Item: 321411 Conditional transfers to Primary Education					
Kyarumba P/S	Kyarumba P/S	Conditional Grant to Primary Education	N/A	6,498	1,625
			(Fundstransferred)		
Kaghema P/S	Kaghema P/S	Conditional Grant to Primary Education	N/A	4,367	1,092
			(Fundstransferred)		
Bwitho P/S	Bwitho P/S	Conditional Grant to Primary Education	N/A	4,245	1,061
			(Fundstransferred)		
Kihungamiyagha P/S	Kihungamiyagha P/S	Conditional Grant to Primary Education	N/A	5,546	1,386
			(Fundstransferred)		
LCII: Kalonge				23,003	5,751
Item: 321411 Conditional transfers to Primary Education					
Kalonge Lower P/S	Kalonge Lower P/S	Conditional Grant to Primary Education	N/A	4,044	1,011
			(Fundstransferred)		
Mughete Quoran P/S	Mughete Quoran P/S	Conditional Grant to Primary Education	N/A	4,544	1,136
			(Fundstransferred)		
Kitabona P/S	Kitabona P/S	Conditional Grant to Primary Education	N/A	4,874	1,219
			(Fundstransferred)		

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		335,169	72,009
Kakunyu P/S	Kakunyu P/S	Conditional Grant to Primary Education	N/A	5,234	1,309
			(Fundstransferred)		
Kalonge Upper P/S	Kalonge Upper P/S	Conditional Grant to Primary Education	N/A	4,306	1,077
			(Fundstransferred)		
LCII: Kihungu Item: 321411 Conditional transfers to Primary Education				5,906	1,477
Kihungu P/S	Kihungu P/S	Conditional Grant to Primary Education	N/A	5,906	1,477
			(Fundstransferred)		
LCII: Kitabu Item: 321411 Conditional transfers to Primary Education				21,285	5,321
Kitabu P/S	Kitabu P/S	Conditional Grant to Primary Education	N/A	6,187	1,547
			(Fundstransferred)		
St. Augustine Kitabu P/S	St. Augustine Kitabu P/S	Conditional Grant to Primary Education	N/A	5,008	1,252
			(Fundstransferred)		
Mughete P/S	Mughete P/S	Conditional Grant to Primary Education	N/A	4,544	1,136
			(Fundstransferred)		
Nyakakindo P/S	Nyakakindo P/S	Conditional Grant to Primary Education	N/A	5,546	1,386
			(Fundstransferred)		
LG Function: Secondary Education				206,417	51,604
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				206,417	51,604
LCII: Kaghema Item: 321419 Conditional transfers to Secondary Schools				80,995	20,249
Mutanywana SS	Mutanywana SS	Conditional Grant to Secondary Education	N/A	80,995	20,249
			(Funds Transferred)		
LCII: Kihungu Item: 321419 Conditional transfers to Secondary Schools				63,920	15,980
Kyarumba Islamic	Kyarumba Islamic	Conditional Grant to Secondary Education	N/A	63,920	15,980
			(Funds Transferred)		
LCII: Kitabu Item: 321419 Conditional transfers to Secondary Schools				61,502	15,376
St. Jude High School-Kyarumba	St. Jude High School-Kyarumba	Conditional Grant to Secondary Education	N/A	27,653	6,913
			(Funds Transferred)		

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyarumba		<i>LCIV: Bukonzo County</i>		335,169	72,009
Trinity Voc. SS-Kyarumba	Trinity Voc. SS-Kyarumba	Conditional Grant to Secondary Education	N/A	33,849	8,462
		(Funds Transferred)			
Sector: Water and Environment				30,425	0
LG Function: Rural Water Supply and Sanitation				30,425	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,425	0
LCII: Kaghema				30,425	0
Item: 231001 Non Residential buildings (Depreciation)					
3 VIP lined latrine constructed in kaghema parish	Kaghema	Other Transfers from Central Government	N/A	30,425	0
Sector: Social Development				7,863	0
LG Function: Community Mobilisation and Empowerment				7,863	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,863	0
LCII: Kaghema				7,863	0
Item: 263326 Conditional transfers for LGDP					
Kyarumba	Head Quarters	LGMSD (Former LGDP)	N/A	7,863	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyondo		<i>LCIV: Bukonzo County</i>		227,817	33,510
Sector: Agriculture				8,846	0
<i>LG Function: Agricultural Advisory Services</i>				<i>8,846</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Ibimbo				8,846	0
Item: 263329 NAADS					
Kyondo	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Works and Transport				79,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				79,000	0
LCII: Ibimbo				79,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance	Kyondo-Ibimbo	Other Transfers from Central Government	N/A	79,000	0
Kyondo-Ibimbo 8km road in Kyondo S/C					
Sector: Education				134,041	33,510
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,929</i>	<i>12,732</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,929	12,732
LCII: Buyagha				14,991	3,748
Item: 321411 Conditional transfers to Primary Education					
Kinyabisiki P/S	Kinyabisiki P/S	Conditional Grant to Primary Education	N/A	5,589	1,397
			(Fundstransferred)		
Kaghorwe P/S	Kaghorwe P/S	Conditional Grant to Primary Education	N/A	3,710	928
			(Fundstransferred)		
Kyondo P/S	Kyondo P/S	Conditional Grant to Primary Education	N/A	5,692	1,423
			(Fundstransferred)		
LCII: Ibimbo				12,050	3,013
Item: 321411 Conditional transfers to Primary Education					
Ngome P/S	Ngome P/S	Conditional Grant to Primary Education	N/A	5,198	1,299
			(Fundstransferred)		
Kalikikaliki P/S	Kalikikaliki P/S	Conditional Grant to Primary Education	N/A	6,852	1,713
			(Fundstransferred)		
LCII: Kanyatsi				15,147	3,787
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyondo		<i>LCIV: Bukonzo County</i>		227,817	33,510
Buhyoka P/S	Buhyoka P/S	Conditional Grant to Primary Education	N/A	5,173	1,293
			(Fundstransferred)		
Bughungu P/S	Bughungu P/S	Conditional Grant to Primary Education	N/A	4,300	1,075
			(Fundstransferred)		
Musasa P/S	Musasa P/S	Conditional Grant to Primary Education	N/A	5,674	1,418
			(Fundstransferred)		
LCII: Kasokero				8,741	2,185
Item: 321411 Conditional transfers to Primary Education					
Bulighisa P/S		Conditional Grant to Primary Education	N/A	5,033	1,258
			(Fundstransferred)		
Kasokero P/S	Kasokero P/S	Conditional Grant to Primary Education	N/A	3,708	927
			(Fundstransferred)		
LG Function: Secondary Education				83,111	20,778
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,111	20,778
LCII: Kanyatsi				83,111	20,778
Item: 321419 Conditional transfers to Secondary Schools					
Uganda Martrys College-Kyondo	Uganda Martrys College-Kyondo	Conditional Grant to Secondary Education	N/A	83,111	20,778
			(Funds Transferred)		
Sector: Social Development				5,930	0
LG Function: Community Mobilisation and Empowerment				5,930	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,930	0
LCII: Ibimbo				5,930	0
Item: 263326 Conditional transfers for LGDP					
Kyondo	Head Quarters	LGMSD (Former LGDP)	N/A	5,930	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		293,392	122,208
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Mahango				8,846	0
Item: 263329 NAADS					
Mahango	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Education				203,510	63,179
LG Function: Pre-Primary and Primary Education				96,292	36,374
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,500	21,759
LCII: Mahango				9,500	21,759
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom at Egidio P/S	Egidio P/S	Conditional Grant to SFG	N/A	9,500	21,759
			(Funds transferred)		
Output: Teacher house construction and rehabilitation				28,333	0
LCII: Mahango				28,333	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house	Buthale P/S	LGMSD (Former LGDP)	Completed	28,333	0
			(No Funds transferred)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,460	14,615
LCII: Kyabwenge				9,705	2,426
Item: 321411 Conditional transfers to Primary Education					
Kabwarara P/S	Kabwarara P/S	Conditional Grant to Primary Education	N/A	4,691	1,173
			(Fundstransferred)		
Bukumbia P/S	Bukumbia P/S	Conditional Grant to Primary Education	N/A	5,015	1,254
			(Fundstransferred)		
LCII: Lhuhiri				12,381	3,095
Item: 321411 Conditional transfers to Primary Education					
Lhuhiri P/S	Lhuhiri P/S	Conditional Grant to Primary Education	N/A	4,202	1,051
			(Fundstransferred)		
Buhandiro P/S	Buhandiro P/S	Conditional Grant to Primary Education	N/A	3,738	935
			(Fundstransferred)		
Kyamuduma P/S	Kyamuduma P/S	Conditional Grant to Primary Education	N/A	4,441	1,110
			(Fundstransferred)		
LCII: Mahango				19,570	4,892

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		293,392	122,208
Item: 321411 Conditional transfers to Primary Education					
Kakone P/S	Kakone P/S	Conditional Grant to Primary Education	N/A	4,782	1,196
			(Fundstransferred)		
Mahango P/S	Mahango P/S	Conditional Grant to Primary Education	N/A	4,465	1,116
			(Fundstransferred)		
Ighanza P/S	Ighanza P/S	Conditional Grant to Primary Education	N/A	5,460	1,365
			(Fundstransferred)		
Kibalya P/S	Kibalya P/S	Conditional Grant to Primary Education	N/A	4,862	1,215
			(Fundstransferred)		
LCII: Nyamisule				16,803	4,201
Item: 321411 Conditional transfers to Primary Education					
St. Peters Kibalya P/S	St. Peters Kibalya P/S	Conditional Grant to Primary Education	N/A	3,903	976
			(Fundstransferred)		
Nyamusule P/S	Nyamusule P/S	Conditional Grant to Primary Education	N/A	4,660	1,165
			(Fundstransferred)		
Bishop Egidio P/S	Bishop Egidio P/S	Conditional Grant to Primary Education	N/A	3,683	921
			(Fundstransferred)		
Butale P/S	Butale P/S	Conditional Grant to Primary Education	N/A	4,557	1,139
			(Fundstransferred)		
LG Function: Secondary Education				107,218	26,804
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,218	26,804
LCII: Mahango				57,049	14,262
Item: 321419 Conditional transfers to Secondary Schools					
Mahango Seed SS	Mahango Seed SS	Conditional Grant to Secondary Education	N/A	57,049	14,262
			(Funds Transferred)		
LCII: Nyamisule				50,169	12,542
Item: 321419 Conditional transfers to Secondary Schools					
St. Kizito Mahango	St. Kizito Mahango	Conditional Grant to Secondary Education	N/A	50,169	12,542
			(Funds Transferred)		
Sector: Water and Environment				77,067	59,029
LG Function: Rural Water Supply and Sanitation				77,067	59,029
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				77,067	59,029
LCII: Lhuhiri				77,067	59,029
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mahango		<i>LCIV: Bukonzo County</i>		293,392	122,208
Design and construction of Mini GFS at Lhuhiri	Lhuhiri	Conditional transfer for Rural Water	N/A	77,067	59,029
			(70% works completed)		
Sector: Social Development				3,969	0
LG Function: Community Mobilisation and Empowerment				3,969	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,969	0
LCII: Mahango				3,969	0
Item: 263326 Conditional transfers for LGDP					
Mahango	Head Quarters	LGMSD (Former LGDP)	N/A	3,969	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		798,082	176,532
Sector: Agriculture				8,823	0
LG Function: Agricultural Advisory Services				8,823	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,823	0
LCII: Nyabugando				8,823	0
Item: 263329 NAADS					
Mpondwe Lhubiriha TC	Head Quarters	Conditional Grant for NAADS	N/A	8,823	0
			(No funds Transferred)		
Sector: Works and Transport				189,236	39,953
LG Function: District, Urban and Community Access Roads				189,236	39,953
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				90,779	0
LCII: Nyabugando				90,779	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mpondwe Lhubiriha Tc	Mpondwe Town	Roads Rehabilitation Grant	N/A	90,779	0
			(Nofunds transferred)		
Output: Urban paved roads Maintenance (LLS)				98,457	39,953
LCII: Mpondwe				98,457	0
Item: 263312 Conditional transfers for Road Maintenance					
1km Mpondwe-Lhubiriha Town council Road periodically maintained.	Mpondwe- Lhubiriha Town council Road	Other Transfers from Central Government	N/A	26,852	0
1.74km of Edeneque-kyambogho Customs road graded and gravelled	Edeneque-kyambogho Customs road	Other Transfers from Central Government	N/A	71,605	0
LCII: Nyamambuka				0	39,953
Item: 263312 Conditional transfers for Road Maintenance					
Bwera Teachers College- Bwera Hospital 0.9km and Mosque Mahembe Kithalikibi road 0.8km periodically maintained	Nyamambuka	Other Transfers from Central Government	N/A	0	39,953
			(works underway)		
Sector: Education				395,494	87,067
LG Function: Pre-Primary and Primary Education				110,519	15,823
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,521	0
LCII: Nyabugando				44,521	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		798,082	176,532
Construction of a 2 classroom block at Nyabugando P/S in Mpondwe Lhubiriha TC	Nyabugando P/S	Conditional Grant to SFG	N/A	44,521	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,998	15,823
LCII: Bwera				18,225	3,880
Item: 321411 Conditional transfers to Primary Education					
Mpondwe P/S	Mpondwe P/S	Conditional Grant to Primary Education	N/A	7,903	1,976
			(Fundstransferred)		
Kitalikibi P/S	Kitalikibi P/S	Conditional Grant to Primary Education	N/A	3,714	928
			(Fundstransferred)		
Bwera Church P/S	Bwera Church P/S	Conditional Grant to Primary Education	N/A	6,608	976
			(Fundstransferred)		
LCII: Kyambogho				12,117	3,029
Item: 321411 Conditional transfers to Primary Education					
Nyabugando Parents P/S	Nyabugando Parents P/S	Conditional Grant to Primary Education	N/A	7,005	1,751
			(Fundstransferred)		
Nyabugando P/S	Nyabugando P/S	Conditional Grant to Primary Education	N/A	5,112	1,278
			(Fundstransferred)		
LCII: Mpondwe				7,231	1,808
Item: 321411 Conditional transfers to Primary Education					
Kyabolokya P/S	Kyabolokya P/S	Conditional Grant to Primary Education	N/A	7,231	1,808
			(Fundstransferred)		
LCII: Nyabugando				4,447	1,112
Item: 321411 Conditional transfers to Primary Education					
Mpondwe SDA P/S	Mpondwe SDA P/S	Conditional Grant to Primary Education	N/A	4,447	1,112
			(Fundstransferred)		
LCII: Nyakahya				11,220	2,805
Item: 321411 Conditional transfers to Primary Education					
Nyakahya P/S	Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,401	1,600
			(Fundstransferred)		
Kibwe P/S	Kibwe P/S	Conditional Grant to Primary Education	N/A	4,819	1,205
			(Fundstransferred)		
LCII: Nyamambuka				6,712	1,678
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		798,082	176,532
Bwera Demo P/S	Bwera Demo P/S	Conditional Grant to Primary Education	N/A	6,712	1,678
			(Fundstransferred)		
LCII: Rusese				6,046	1,512
Item: 321411 Conditional transfers to Primary Education					
Rusese P/S	Rusese P/S	Conditional Grant to Primary Education	N/A	6,046	1,512
			(Fundstransferred)		
LG Function: Secondary Education				284,975	71,244
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				284,975	71,244
LCII: Bwera				226,797	56,699
Item: 321419 Conditional transfers to Secondary Schools					
Bwera SS	Bwera SS	Conditional Grant to Secondary Education	N/A	160,610	40,153
			(Funds Transferred)		
Bwera Alliance	Bwera Alliance	Conditional Grant to Secondary Education	N/A	66,187	16,547
			(Funds Transferred)		
LCII: Nyamambuka				58,178	14,544
Item: 321419 Conditional transfers to Secondary Schools					
Hill Side SS-Kyanduli	Hill Side SS-Kyanduli	Conditional Grant to Secondary Education	N/A	58,178	14,544
			(Funds Transferred)		
Sector: Health				184,678	45,760
LG Function: Primary Healthcare				184,678	45,760
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	34,394
LCII: Nyamambuka				137,577	34,394
Item: 263317 Conditional transfers for District Hospitals					
Bwera Hospital	Bwera Hospital	Conditional Grant to District Hospitals	N/A	137,577	34,394
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,101	11,366
LCII: Nyamambuka				47,101	11,366
Item: 263313 Conditional transfers for PHC- Non wage					
Bukonnzo West HSD	Bwera Hospital	Conditional Grant to PHC- Non wage	N/A	47,101	11,366
Sector: Social Development				19,851	3,753
LG Function: Community Mobilisation and Empowerment				19,851	3,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,851	3,753
LCII: Nyabugando				19,851	3,753
Item: 263326 Conditional transfers for LGDP					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpondwe Lhubiriha Town Council		<i>LCIV: Bukonzo County</i>		798,082	176,532
Mpondwe Lhubiriha TC	Head Quarters	LGMSD (Former LGDP)	N/A	19,851	3,753

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		381,737	61,896
Sector: Agriculture				100,000	0
LG Function: District Production Services				100,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				100,000	0
LCII: Kitsutsu				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Slaughter slab construction	Kinyamaseke Town board	Conditional transfers to Production and Marketing	N/A	100,000	0
			(50% works completed)		
Sector: Education				273,262	61,896
LG Function: Pre-Primary and Primary Education				74,382	13,595
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				20,000	0
LCII: Kabingo				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house at Kabingo P/S	Kabingo P/S	Conditional Grant to SFG	Completed	20,000	0
			(No Funds transferred)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,382	13,595
LCII: Kabingo				14,531	3,633
Item: 321411 Conditional transfers to Primary Education					
Kilhambayiro P/S	Kilhambayiro P/S	Conditional Grant to Primary Education	N/A	5,173	1,293
			(Fundstransferred)		
Kabingo P/S	Kabingo P/S	Conditional Grant to Primary Education	N/A	3,036	759
			(Fundstransferred)		
Katanda P/S	Katanda P/S	Conditional Grant to Primary Education	N/A	6,321	1,580
			(Fundstransferred)		
LCII: Kacungiro				6,889	1,722
Item: 321411 Conditional transfers to Primary Education					
Kacungiro P/S	Kacungiro P/S	Conditional Grant to Primary Education	N/A	6,889	1,722
			(Fundstransferred)		
LCII: Kinyamaseke				7,139	1,785
Item: 321411 Conditional transfers to Primary Education					
Kinyamaseke P/S	Kinyamaseke P/S	Conditional Grant to Primary Education	N/A	7,139	1,785
			(Fundstransferred)		
LCII: Kitsutsu				21,211	5,303
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Munkunyu		<i>LCIV: Bukonzo County</i>		381,737	61,896
Kitsutsu P/S	Kitsutsu P/S	Conditional Grant to Primary Education	N/A	7,970	1,992
			(Fundstransferred)		
Munkunyu P/S	Munkunyu P/S	Conditional Grant to Primary Education	N/A	7,530	1,883
			(Fundstransferred)		
St. Andrews P/S	St. Andrews P/S	Conditional Grant to Primary Education	N/A	5,711	1,428
			(Fundstransferred)		
LCII: Nyakatonzi				4,611	1,153
Item: 321411 Conditional transfers to Primary Education					
Katooke P/S	Nyakatonzi P/S	Conditional Grant to Primary Education	N/A	4,611	1,153
			(Fundstransferred)		
LG Function: Secondary Education				198,881	48,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,881	48,300
LCII: Kacungiro				74,951	18,738
Item: 321419 Conditional transfers to Secondary Schools					
Cardinal Nsubuga Mem. SS	Cardinal Nsubuga Mem. SS	Conditional Grant to Secondary Education	N/A	74,951	18,738
			(Funds Transferred)		
LCII: Kinyamaseke Town Board				123,930	29,562
Item: 321419 Conditional transfers to Secondary Schools					
Munkunyu SS	Munkunyu SS	Conditional Grant to Secondary Education	N/A	123,930	29,562
			(Funds Transferred)		
Sector: Social Development				8,475	0
LG Function: Community Mobilisation and Empowerment				8,475	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,475	0
LCII: Kitsutsu				8,475	0
Item: 263326 Conditional transfers for LGDP					
Munkunyu	Head Quarters	LGMSD (Former LGDP)	N/A	8,475	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukonzo County</i>		48,509	11,965
Sector: Health				48,509	11,965
LG Function: Primary Healthcare				48,509	11,965
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				48,509	11,965
LCII: Not Specified				48,509	11,965
Item: 263318 Conditional transfers for NGO Hospitals					
Kyarumba PHC HC III	Kyarumba PHC	Conditional Grant to NGO Hospitals	N/A	8,085	1,994
			(Funds Transferred)		
Kinyamaseke Hc III	Kinyamaseke HC III	Conditional Grant to NGO Hospitals	N/A	8,085	1,994
			(Funds Transferred)		
Nyabugando Hc III	Nyabugando Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	1,994
			(Funds Transferred)		
St Francis of Assas HC III	Kitabu Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	1,994
			(Funds Transferred)		
Mushenene HC III	Musnene Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	1,994
			(Funds Transferred)		
Kasanga PHG HG III	Kasanga PHC	Conditional Grant to NGO Hospitals	N/A	8,085	1,994
			(Funds Transferred)		

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakatonzi		<i>LCIV: Bukonzo County</i>		272,041	0
Sector: Works and Transport				83,490	0
LG Function: District, Urban and Community Access Roads				83,490	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				83,490	0
LCII: Muruti				83,490	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance	Kinyamaseke-Muruti	Other Transfers from Central Government	N/A	83,490	0
Kinyamaseke-Muruti					
7.8km road in Nyakatonzi S/C					
Sector: Water and Environment				185,012	0
LG Function: Rural Water Supply and Sanitation				185,012	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				60,425	0
LCII: Kamuruli				60,425	0
Item: 231001 Non Residential buildings (Depreciation)					
4 VIP lined latrines constructed in Kamuruli parish	Kamuruli	Other Transfers from Central Government	N/A	60,425	0
Output: Construction of piped water supply system				57,587	0
LCII: Kamuruli				57,587	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pipeline extension to Kajwenge GFS for KARUDEC-Kagando Rural Development Centre	Kamuruli	Conditional transfer for Rural Water	N/A	57,587	0
Output: Construction of dams				67,000	0
LCII: Nyamugasani				67,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
6 Monitoring and 4 supervisory visits made to the valley dam in Nyakatonzi subcounty	Nyakatonzi Subcounty	Other Transfers from Central Government	N/A	67,000	0
Sector: Social Development				3,540	0
LG Function: Community Mobilisation and Empowerment				3,540	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,540	0
LCII: Muruti				3,540	0
Item: 263326 Conditional transfers for LGDP					
Nyakatonzi	Head Quarters	LGMSD (Former LGDP)	N/A	3,540	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		296,270	40,891
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Nyakiyumbu				8,846	0
Item: 263329 NAADS					
Nyakiyumbu	Nyakiyumbu	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Education				173,346	40,891
LG Function: Pre-Primary and Primary Education				81,580	17,950
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,780	0
LCII: Nyakiyumbu				9,780	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Muhindi P/S in Nyakiyumbu P/S	Muhindi P/S	Conditional Grant to SFG	N/A	9,780	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,800	17,950
LCII: Bukangara				12,356	3,089
Item: 321411 Conditional transfers to Primary Education					
St. Johns Bukangara P/S	St. Johns Bukangara P/S	Conditional Grant to Primary Education	N/A	4,844	1,211
			(Fundstransferred)		
Kyaminyawandi P/S	Kyaminyawandi P/S	Conditional Grant to Primary Education	N/A	7,512	1,878
			(Fundstransferred)		
LCII: Kaghorwe				28,222	7,056
Item: 321411 Conditional transfers to Primary Education					
St. Joseph Musyenene P/S	St. Joseph Musyenene P/S	Conditional Grant to Primary Education	N/A	6,285	1,571
			(Fundstransferred)		
Ndongo P/S	Ndongo P/S	Conditional Grant to Primary Education	N/A	5,173	1,293
			(Fundstransferred)		
St. Matia Mulumba P/S	St. Matia Mulumba P/S	Conditional Grant to Primary Education	N/A	11,463	2,866
			(Fundstransferred)		
St. John Paul Bunyiswa P/S	St. John Paul Bunyiswa P/S	Conditional Grant to Primary Education	N/A	5,302	1,325
			(Fundstransferred)		
LCII: Katholhu				5,643	1,411
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		296,270	40,891
Katojo P/S	Katojo P/S	Conditional Grant to Primary Education	N/A	5,643	1,411
			(Fundstransferred)		
LCII: Kayanzi Item: 321411 Conditional transfers to Primary Education				3,696	924
Kayanja P/S	Kayanja P/S	Conditional Grant to Primary Education	N/A	3,696	924
			(Fundstransferred)		
LCII: Lyakirema Item: 321411 Conditional transfers to Primary Education				9,058	2,265
St. Andrews Nyakasajo P/S	St. Andrews Nyakasajo P/S	Conditional Grant to Primary Education	N/A	4,361	1,090
			(Fundstransferred)		
Nyamighera P/S	Nyamighera P/S	Conditional Grant to Primary Education	N/A	4,697	1,174
			(Fundstransferred)		
LCII: Muhindi Item: 321411 Conditional transfers to Primary Education				6,657	1,664
Muhindi P/S	Muhindi P/S	Conditional Grant to Primary Education	N/A	6,657	1,664
			(Fundstransferred)		
LCII: Nyakiyumbu Item: 321411 Conditional transfers to Primary Education				6,169	1,542
Mundongo P/S	Mundongo P/S	Conditional Grant to Primary Education	N/A	6,169	1,542
			(Fundstransferred)		
LG Function: Secondary Education				91,765	22,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,765	22,941
LCII: Nyakiyumbu Item: 321419 Conditional transfers to Secondary Schools				91,765	22,941
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	N/A	91,765	22,941
			(Funds Transferred)		
Sector: Health				30,012	0
LG Function: Primary Healthcare				30,012	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,012	0
LCII: Kayanzi Item: 231001 Non Residential buildings (Depreciation)				30,012	0
Completion of Kayanzi HC II	Kayanzi	Conditional Grant to PHC - development	N/A	30,012	0
Sector: Water and Environment				77,067	0
LG Function: Rural Water Supply and Sanitation				77,067	0
<i>Capital Purchases</i>					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakiyumbu		<i>LCIV: Bukonzo County</i>		296,270	40,891
Output: Construction of piped water supply system				77,067	0
LCII: Nyakiyumbu				77,067	0
Item: 231007 Other Fixed Assets (Depreciation)					
A water supply system constructed for Rotaryclub		Conditional transfer for Rural Water	N/A	77,067	0
Sector: Social Development				6,999	0
LG Function: Community Mobilisation and Empowerment				6,999	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,999	0
LCII: Nyakiyumbu				6,999	0
Item: 263326 Conditional transfers for LGDP					
Nyakiyumbu	Head Quarters	LGMSD (Former LGDP)	N/A	6,999	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		356,468	126,787
Sector: Agriculture				8,846	0
<i>LG Function: Agricultural Advisory Services</i>				<i>8,846</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Bugoye				8,846	0
Item: 263329 NAADS					
Bugoye Sub County	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Works and Transport				73,129	57,635
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,129</i>	<i>57,635</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				73,129	57,635
LCII: Bugoye				0	57,635
Item: 263312 Conditional transfers for Road Maintenance					
Gravelling of Bugoye-Muramba-Kisamba 6.5km Road	Bugoye	Other Transfers from Central Government	N/A	0	57,635
			(Works underway)		
LCII: Katooke				73,129	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance Mubuku-Katooke-Nyangonge 10km road in Bugoye & Rukoki S/Cs	Mubuku-Katooke-Nyangonge	Other Transfers from Central Government	N/A	73,129	0
Sector: Education				261,597	65,399
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,519</i>	<i>17,380</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,519	17,380
LCII: Bugoye				24,302	6,075
Item: 321411 Conditional transfers to Primary Education					
Muramba Valley P/S	Muramba Valley P/S	Conditional Grant to Primary Education	N/A	5,607	1,402
			(Fundstransferred)		
Rwakingi P/S	Rwakingi P/S	Conditional Grant to Primary Education	N/A	3,195	799
			(Fundstransferred)		
Bugoye P/S	Bugoye P/S	Conditional Grant to Primary Education	N/A	8,507	2,127
			(Fundstransferred)		
Kisamba P/S	Kisamba P/S	Conditional Grant to Primary Education	N/A	6,993	1,748
			(Fundstransferred)		
LCII: Ibanda				15,630	3,907

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		356,468	126,787
Item: 321411 Conditional transfers to Primary Education					
Ibanda P/S	Ibanda P/S	Conditional Grant to Primary Education	N/A	5,601	1,400
			(Fundstransferred)		
Kiharara P/S	Kiharara P/S	Conditional Grant to Primary Education	N/A	5,466	1,367
			(Fundstransferred)		
Ruboni P/S	Ruboni P/S	Conditional Grant to Primary Education	N/A	4,563	1,141
			(Fundstransferred)		
LCII: Katooke				15,362	3,840
Item: 321411 Conditional transfers to Primary Education					
Katooke P/S	Katooke P/S	Conditional Grant to Primary Education	N/A	4,099	1,025
			(Fundstransferred)		
Nyangonge P/S	Nyangonge P/S	Conditional Grant to Primary Education	N/A	6,242	1,560
			(Fundstransferred)		
Nyisango P/S	Nyisango P/S	Conditional Grant to Primary Education	N/A	5,021	1,255
			(Fundstransferred)		
LCII: Kibirizi				3,879	970
Item: 321411 Conditional transfers to Primary Education					
Kasanzi P/S	Kasanzi P/S	Conditional Grant to Primary Education	N/A	3,879	970
			(Fundstransferred)		
LCII: Muhambo				10,347	2,587
Item: 321411 Conditional transfers to Primary Education					
Maghoma P/S	Maghoma P/S	Conditional Grant to Primary Education	N/A	5,497	1,374
			(Fundstransferred)		
Ndughutu P/S	Ndughutu P/S	Conditional Grant to Primary Education	N/A	4,850	1,212
			(Fundstransferred)		
LG Function: Secondary Education				192,078	48,020
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,078	48,020
LCII: Ibanda				150,825	37,706
Item: 321419 Conditional transfers to Secondary Schools					
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	19,191	4,798
			(Funds Transferred)		
Rwenzori High School	Rwenzori High School	Conditional Grant to Secondary Education	N/A	131,634	32,908
			(Funds Transferred)		
LCII: Muhambo				41,253	10,313

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugoye		<i>LCIV: Busongora County</i>		356,468	126,787
Item: 321419 Conditional transfers to Secondary Schools					
Ndughutu Standard Academy	Ndughutu Standard Academy	Conditional Grant to Secondary Education	N/A	41,253	10,313
			(Funds Transferred)		
Sector: Social Development				12,896	3,753
LG Function: Community Mobilisation and Empowerment				12,896	3,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,896	3,753
LCII: Bugoye				12,896	3,753
Item: 263326 Conditional transfers for LGDP					
Bugoye	Bugoye Sub County Head Quarters	LGMSD (Former LGDP)	N/A	12,896	3,753

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhuhira		<i>LCIV: Busongora County</i>		116,590	26,277
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Buhuhira				8,846	0
Item: 263329 NAADS					
Buhuhira S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Education				105,106	26,277
LG Function: Pre-Primary and Primary Education				36,048	9,012
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,048	9,012
LCII: Bughendero				6,230	1,557
Item: 321411 Conditional transfers to Primary Education					
Bughendero P/S	Bughendero P/S	Conditional Grant to Primary Education	N/A	6,230	1,557
			(Fundstransferred)		
LCII: Buhuhira				20,351	5,088
Item: 321411 Conditional transfers to Primary Education					
Buhuhira P/S	Buhuhira P/S	Conditional Grant to Primary Education	N/A	4,642	1,161
			(Fundstransferred)		
Kasambya SDA P/S	Kasambya SDA P/S	Conditional Grant to Primary Education	N/A	5,656	1,414
			(Fundstransferred)		
Kihyo P/S	Kihyo P/S	Conditional Grant to Primary Education	N/A	5,112	1,278
			(Fundstransferred)		
Ntunga P/S	Ntunga P/S	Conditional Grant to Primary Education	N/A	4,941	1,235
			(Fundstransferred)		
LCII: Kasambya				4,624	1,156
Item: 321411 Conditional transfers to Primary Education					
Minana P/S	Minana P/S	Conditional Grant to Primary Education	N/A	4,624	1,156
			(Fundstransferred)		
LCII: Muhumuza				4,844	1,211
Item: 321411 Conditional transfers to Primary Education					
Kithoma P/S	Kithoma P/S	Conditional Grant to Primary Education	N/A	4,844	1,211
			(Fundstransferred)		
LG Function: Secondary Education				69,058	17,265
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,058	17,265
LCII: Kithoma				69,058	17,265

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhuhira		<i>LCIV: Busongora County</i>		116,590	26,277
Item: 321419 Conditional transfers to Secondary Schools					
Kithoma Peas High School	Kithoma Peas High School	Conditional Grant to Secondary Education	N/A	69,058	17,265
			(Funds Transferred)		
Sector: Social Development				2,637	0
LG Function: Community Mobilisation and Empowerment				2,637	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,637	0
LCII: Buhuhira				2,637	0
Item: 263326 Conditional transfers for LGDP					
Buhuhira	Head Quarters	LGMSD (Former LGDP)	N/A	2,637	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		230,130	30,382
Sector: Education				103,278	24,910
LG Function: Pre-Primary and Primary Education				49,936	11,574
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,331	1,673
LCII: Bwesumbu				10,331	1,673
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Nyakanengo P/S	Nyakanengo P/S	Conditional Grant to SFG	N/A	10,331	1,673
			(Funds transferred)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,605	9,901
LCII: Bunyamurwa				4,660	1,165
Item: 321411 Conditional transfers to Primary Education					
Kasangali P/S	Kasangali P/S	Conditional Grant to Primary Education	N/A	4,660	1,165
			(Fundstransferred)		
LCII: Bwesumbu				15,797	3,949
Item: 321411 Conditional transfers to Primary Education					
Bwesumbu SDA P/S	Bwesumbu SDA P/S	Conditional Grant to Primary Education	N/A	3,561	890
			(Fundstransferred)		
Kaghando P/S		Conditional Grant to Primary Education	N/A	4,137	1,034
			(Fundstransferred)		
Kabatunda P/S	Kabatunda P/S	Conditional Grant to Primary Education	N/A	8,098	2,025
			(Fundstransferred)		
LCII: Kasangali				4,660	1,165
Item: 321411 Conditional transfers to Primary Education					
Kasangali SDA P/S	Kasangali SDA P/S	Conditional Grant to Primary Education	N/A	4,660	1,165
			(Fundstransferred)		
LCII: Kaswa				5,283	1,321
Item: 321411 Conditional transfers to Primary Education					
Kaswa P/S	Kaswa P/S	Conditional Grant to Primary Education	N/A	5,283	1,321
			(Fundstransferred)		
LCII: Mbata				9,205	2,301
Item: 321411 Conditional transfers to Primary Education					
Mbata SDA P/S	Mbata SDA P/S	Conditional Grant to Primary Education	N/A	3,983	996
			(Fundstransferred)		
Nyakanengo P/S	Nyakanengo P/S	Conditional Grant to Primary Education	N/A	5,222	1,306
			(Fundstransferred)		
LG Function: Secondary Education				53,342	13,336

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		230,130	30,382
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,342	13,336
LCII: Bwesumbu				53,342	13,336
Item: 321419 Conditional transfers to Secondary Schools					
Bwesumbu Peas High School	Bwesumbu Peas High School	Conditional Grant to Secondary Education	N/A	53,342	13,336
				(Funds Transferred)	
Sector: Health				123,890	1,720
LG Function: Primary Healthcare				123,890	1,720
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				123,890	1,720
LCII: Bwesumbu				123,890	1,720
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Maternity ward at Kabatunda HC III	Kabatunda	Conditional Grant to PHC Salaries	N/A	61,945	1,720
Construction of a maternity ward at Bwesumbu HC III	Bwesumbu	Conditional Grant to PHC Salaries	N/A	61,945	0
Sector: Social Development				2,962	3,753
LG Function: Community Mobilisation and Empowerment				2,962	3,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,962	3,753
LCII: Bwesumbu				2,962	3,753
Item: 263326 Conditional transfers for LGDP					
Bwesumbu	Head Quarters	LGMSD (Former LGDP)	N/A	2,962	3,753

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Busongora County</i>		73,365	18,314
Sector: Education				65,280	16,320
<i>LG Function: Secondary Education</i>				<i>65,280</i>	<i>16,320</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,280	16,320
LCII: Not Specified				65,280	16,320
Item: 321419 Conditional transfers to Secondary Schools					
Merryland SS	Merryland SS	Conditional Grant to Secondary Education	N/A	65,280	16,320
			(Funds Transferred)		
Sector: Health				8,085	1,994
<i>LG Function: Primary Healthcare</i>				<i>8,085</i>	<i>1,994</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,085	1,994
LCII: Not Specified				8,085	1,994
Item: 263318 Conditional transfers for NGO Hospitals					
Bishop Masereka F	Bishop Masereka Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	1,994
			(Funds Transferred)		

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hima Town Council		<i>LCIV: Busongora County</i>		280,441	90,366
Sector: Agriculture				8,846	0
<i>LG Function: Agricultural Advisory Services</i>				<i>8,846</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Town Zone				8,846	0
Item: 263329 NAADS					
Hima Town Council	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Works and Transport				62,655	36,344
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,655</i>	<i>36,344</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				62,655	36,344
LCII: Kendahi				0	36,344
Item: 263312 Conditional transfers for Road Maintenance					
Kisanyarazi 3.4km road periodically maintained	Kisanyarazi	Other Transfers from Central Government	N/A	0	36,344
LCII: Mowlem				26,852	0
Item: 263312 Conditional transfers for Road Maintenance					
1km of road maintained using manual routine road maintenance techniques	Hima Town Council	Other Transfers from Central Government	N/A	26,852	0
LCII: Town Zone				35,803	0
Item: 263312 Conditional transfers for Road Maintenance					
0.43km Mukasa road periodically maintained.	Hima Town Council	Other Transfers from Central Government	N/A	35,803	0
Sector: Education				201,079	50,270
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,358</i>	<i>7,339</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,358	7,339
LCII: Kendahi				6,425	1,606
Item: 321411 Conditional transfers to Primary Education					
Hima Public P/S	Hima Public P/S	Conditional Grant to Primary Education	N/A	6,425	1,606
			(Fundstransferred)		
LCII: Kisenyi				5,233	1,308
Item: 321411 Conditional transfers to Primary Education					
St. Joseph P/S Hima	St. Joseph P/S Hima	Conditional Grant to Primary Education	N/A	5,233	1,308
			(Fundstransferred)		
LCII: Town Zone				17,700	4,425
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hima Town Council		<i>LCIV: Busongora County</i>		280,441	90,366
Hima P/S	Hima P/S	Conditional Grant to Primary Education	N/A	7,756	1,939
			(Fundstransferred)		
Kiruli SDA P/S	Kiruli SDA P/S	Conditional Grant to Primary Education	N/A	5,381	1,345
			(Fundstransferred)		
Ibuga P/S	Ibuga P/S	Conditional Grant to Primary Education	N/A	4,563	1,141
			(Fundstransferred)		
LG Function: Secondary Education				171,722	42,930
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,722	42,930
LCII: Kendahi				145,730	36,433
Item: 321419 Conditional transfers to Secondary Schools					
Hima Green Hill	Hima Green Hill	Conditional Grant to Secondary Education	N/A	94,503	23,626
			(Funds Transferred)		
Hima High School	Hima High School	Conditional Grant to Secondary Education	N/A	51,227	12,807
			(Funds Transferred)		
LCII: Mowlem				25,991	6,498
Item: 321419 Conditional transfers to Secondary Schools					
Hima Adventist SS	Hima Adventist SS	Conditional Grant to Secondary Education	N/A	25,991	6,498
			(Funds Transferred)		
Sector: Social Development				7,861	3,753
LG Function: Community Mobilisation and Empowerment				7,861	3,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,861	3,753
LCII: Town Zone				7,861	3,753
Item: 263326 Conditional transfers for LGDP					
Hima TC	Head Quarters	LGMSD (Former LGDP)	N/A	7,861	3,753

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karusandara		<i>LCIV: Busongora County</i>		242,901	33,086
Sector: Agriculture				8,846	0
<i>LG Function: Agricultural Advisory Services</i>				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Karusandara				8,846	0
Item: 263329 NAADS					
Karusandara S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Works and Transport				80,563	0
<i>LG Function: District, Urban and Community Access Roads</i>				80,563	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				80,563	0
LCII: Karusandara				80,563	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance	Mubuku-Karusandara-Prisons	Other Transfers from Central Government	N/A	80,563	0
Mubuku-Karusandara-Prisons 10km road in Karusandara S/C					
Sector: Education				112,178	19,961
<i>LG Function: Pre-Primary and Primary Education</i>				67,296	8,741
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,000	0
LCII: Karusandara				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5-stance VIP latrine at Kenyange Moslem P/S	Kenyange Moslem P/S	Conditional Grant to SFG	N/A	4,000	0
Output: Teacher house construction and rehabilitation				28,333	0
LCII: Kanamba				28,333	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house	Kenyange Moslem P/S	LGMSD (Former LGDP)	Completed	28,333	0
			(No Funds transferred)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,962	8,741
LCII: Kanamba				7,299	1,825
Item: 321411 Conditional transfers to Primary Education					
Kanamba P/S	Kanamba P/S	Conditional Grant to Primary Education	N/A	7,299	1,825
			(Fundstransferred)		
LCII: Karusandara				14,695	3,674
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karusandara		<i>LCIV: Busongora County</i>		242,901	33,086
Karusandara SDA P/S	Karusandara SDA P/S	Conditional Grant to Primary Education	N/A	4,966	1,241
			(Fundstransferred)		
Karusandara P/S	Karusandara P/S	Conditional Grant to Primary Education	N/A	5,088	1,272
			(Fundstransferred)		
Kenyange Muslim P/S	Kenyange Muslim P/S	Conditional Grant to Primary Education	N/A	4,642	1,161
			(Fundstransferred)		
LCII: Kibuga Item: 321411 Conditional transfers to Primary Education				3,891	973
Kibugha P/S	Kibugha P/S	Conditional Grant to Primary Education	N/A	3,891	973
			(Fundstransferred)		
LCII: Kyalanga Item: 321411 Conditional transfers to Primary Education				4,538	1,135
Kyalanga P/S	Kyalanga P/S	Conditional Grant to Primary Education	N/A	4,538	1,135
			(Fundstransferred)		
LCII: Not Specified Item: 321411 Conditional transfers to Primary Education				4,538	1,135
Kyalanga P/S		Conditional Grant to Primary Education	N/A	4,538	1,135
			(Fundstransferred)		
LG Function: Secondary Education				44,883	11,221
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,883	11,221
LCII: Karusandara Item: 321419 Conditional transfers to Secondary Schools				44,883	11,221
Karusandara Seed SS	Karusandara Seed SS	Conditional Grant to Secondary Education	N/A	44,883	11,221
			(Funds Transferred)		
Sector: Water and Environment				38,136	9,372
LG Function: Rural Water Supply and Sanitation				38,136	9,372
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,136	9,372
LCII: Karusandara Item: 281504 Monitoring, Supervision & Appraisal of capital works				38,136	9,372
6 monitoring/supervisory visits conducted to water stressed areas of Karusandara subcounty.		Other Transfers from Central Government	N/A	38,136	9,372
Sector: Social Development				3,177	3,753
LG Function: Community Mobilisation and Empowerment				3,177	3,753

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karusandara		<i>LCIV: Busongora County</i>		242,901	33,086
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,177	3,753
LCII: Karusandara				3,177	3,753
Item: 263326 Conditional transfers for LGDP					
Karusandara	Head Quarters	LGMSD (Former LGDP)	N/A	3,177	3,753

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe Kabatoro Town Council		<i>LCIV: Busongora County</i>		226,017	57,459
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kyarukara				8,846	0
Item: 263329 NAADS					
Katwe Kabatoro TC	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Works and Transport				196,914	49,584
LG Function: District, Urban and Community Access Roads				196,914	49,584
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				196,914	49,584
LCII: Kyakitale				196,914	49,584
Item: 263312 Conditional transfers for Road Maintenance					
2km of Kitandara-Kazoba- Catholic Church Graded in Katwe Kabatoro Town Council	Kitandara-Kazoba- Catholic Church-Katwe Kabatoro Town Council	Other Transfers from Central Government	N/A	98,457	0
			(works underway)		
2 km of Katwe Kabatoro paved road maintained using mannual routine road manintence techniques	Katwe Kabatoro Paved Road	Other Transfers from Central Government	N/A	98,457	49,584
			(Works underway)		
Sector: Education				16,492	4,123
LG Function: Pre-Primary and Primary Education				16,492	4,123
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,492	4,123
LCII: Kyakitale				3,622	906
Item: 321411 Conditional transfers to Primary Education					
Jabez P/S	Jabez P/S	Conditional Grant to Primary Education	N/A	3,622	906
			(Fundstransferred)		
LCII: Kyarukara				4,575	1,144
Item: 321411 Conditional transfers to Primary Education					
Katwe P/S	Katwe P/S	Conditional Grant to Primary Education	N/A	4,575	1,144
			(Fundstransferred)		
LCII: Rwenjuba				8,295	2,074
Item: 321411 Conditional transfers to Primary Education					
Katwe Quran P/S	Katwe Quran P/S	Conditional Grant to Primary Education	N/A	4,532	1,133
			(Fundstransferred)		

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe Kabatoro Town Council		<i>LCIV: Busongora County</i>		226,017	57,459
Katwe Boarding P/S	Katwe Boarding P/S	Conditional Grant to Primary Education	N/A	3,763	941
(Fundstransferred)					
Sector: Social Development				3,764	3,753
LG Function: Community Mobilisation and Empowerment				3,764	3,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,764	3,753
LCII: Kyakitale				3,764	3,753
Item: 263326 Conditional transfers for LGDP					
Katwe Kabatoro TC	Head Quarters	LGMSD (Former LGDP)	N/A	3,764	3,753

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kilembe		<i>LCIV: Busongora County</i>		155,615	10,256
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kibandama				8,846	0
Item: 263329 NAADS					
Kilembe S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Education				61,023	10,256
LG Function: Pre-Primary and Primary Education				61,023	10,256
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				20,000	0
LCII: Mbunga				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house at Ngangi P/S	Ngangi P/S	Conditional Grant to SFG	Completed	20,000	0
			(100% works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,023	10,256
LCII: Bunyandiko				12,735	3,184
Item: 321411 Conditional transfers to Primary Education					
Bunyandiko P/S	Bunyandiko P/S	Conditional Grant to Primary Education	N/A	4,660	1,165
			(Fundstransferred)		
Kyambogho P/S	Kyambogho P/S	Conditional Grant to Primary Education	N/A	3,439	860
			(Fundstransferred)		
Buwatha P/S	Buwatha P/S	Conditional Grant to Primary Education	N/A	4,636	1,159
			(Fundstransferred)		
LCII: Kibandama				16,866	4,217
Item: 321411 Conditional transfers to Primary Education					
Bulimi P/S	Bulimi P/S	Conditional Grant to Primary Education	N/A	6,883	1,721
			(Fundstransferred)		
Kibandama P/S	Kibandama P/S	Conditional Grant to Primary Education	N/A	5,607	1,402
			(Fundstransferred)		
Ngangi P/S	Ngangi P/S	Conditional Grant to Primary Education	N/A	4,376	1,094
			(Fundstransferred)		
LCII: Mbunga				4,611	1,153
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kilembe		<i>LCIV: Busongora County</i>		155,615	10,256
Mbunga P/S	Mbunga P/S	Conditional Grant to Primary Education	N/A	4,611	1,153
			(Fundstransferred)		
LCII: Nyakazinga				6,810	1,702
Item: 321411 Conditional transfers to Primary Education					
Nyakazinga P/S	Nyakazinga P/S	Conditional Grant to Primary Education	N/A	6,810	1,702
			(Fundstransferred)		
Sector: Water and Environment				77,067	0
LG Function: Rural Water Supply and Sanitation				77,067	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				77,067	0
LCII: Mbunga				77,067	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of phase 1 for Mbunga-Nyakazinga GFS		Conditional transfer for Rural Water	N/A	77,067	0
Sector: Social Development				8,679	0
LG Function: Community Mobilisation and Empowerment				8,679	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,679	0
LCII: Kyanjuki				8,679	0
Item: 263326 Conditional transfers for LGDP					
Kilembe	Head Quarters	LGMSD (Former LGDP)	N/A	8,679	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitswamba		<i>LCIV: Busongora County</i>		404,711	108,942
Sector: Agriculture				8,846	0
<i>LG Function: Agricultural Advisory Services</i>				<i>8,846</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kitswamba				8,846	0
Item: 263329 NAADS					
Kitswamba S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Works and Transport				71,500	47,975
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,500</i>	<i>47,975</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				71,500	47,975
LCII: Kihyo				71,500	47,975
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance	Hima-Kihyo-Kithoma	Other Transfers from Central Government	N/A	71,500	0
Hima-Kihyo-Kithoma					
12.1km road in Kitswamba S/C					
Gravelling Maliba-Kihyo-Kitswamba	Kihyo	Other Transfers from Central Government	N/A	0	47,975
12km Road					
			(works underway)		
Sector: Education				243,867	60,967
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,470</i>	<i>8,367</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,470	8,367
LCII: Kihyo				5,680	1,420
Item: 321411 Conditional transfers to Primary Education					
Muzahura COU P/S	Muzahura COU P/S	Conditional Grant to Primary Education	N/A	5,680	1,420
			(Fundstransferred)		
LCII: Kitswamba				19,930	4,982
Item: 321411 Conditional transfers to Primary Education					
Kitswamba P/S	Kitswamba P/S	Conditional Grant to Primary Education	N/A	5,021	1,255
			(Fundstransferred)		
Motomoto P/S	Motomoto P/S	Conditional Grant to Primary Education	N/A	5,198	1,299
			(Fundstransferred)		
Kitswamba Moslem P/S	Kitswamba Moslem P/S	Conditional Grant to Primary Education	N/A	5,411	1,353
			(Fundstransferred)		

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitwamba		<i>LCIV: Busongora County</i>		404,711	108,942
Kitwamba SDA P/S	Kitwamba SDA P/S	Conditional Grant to Primary Education	N/A	4,300	1,075
			(Fundstransferred)		
LCII: Rugendabara				7,860	1,965
Item: 321411 Conditional transfers to Primary Education					
Rugendabara P/S	Rugendabara P/S	Conditional Grant to Primary Education	N/A	7,860	1,965
			(Fundstransferred)		
LG Function: Secondary Education				210,397	52,599
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,397	52,599
LCII: Kitwamba				161,226	40,307
Item: 321419 Conditional transfers to Secondary Schools					
Kuruhe High School	Kuruhe High School	Conditional Grant to Secondary Education	N/A	80,231	20,058
			(Funds Transferred)		
Kitwamba SDA	Kitwamba SDA	Conditional Grant to Secondary Education	N/A	80,996	20,249
			(Funds Transferred)		
LCII: Rugendabara				49,171	12,293
Item: 321419 Conditional transfers to Secondary Schools					
Rugendabara YMCA SS	Rugendabara YMCA SS	Conditional Grant to Secondary Education	N/A	49,171	12,293
			(Funds Transferred)		
Sector: Water and Environment				67,000	0
LG Function: Rural Water Supply and Sanitation				67,000	0
<i>Capital Purchases</i>					
Output: Construction of dams				67,000	0
LCII: Kitwamba				67,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
6 Monitoring and 4 supervisory visits made to the valley dam in Kitwamba subcounty	Kitwamba Subcounty	Other Transfers from Central Government	N/A	67,000	0
Sector: Social Development				13,498	0
LG Function: Community Mobilisation and Empowerment				13,498	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,498	0
LCII: Kitwamba				13,498	0
Item: 263326 Conditional transfers for LGDP					
Kitwamba	Head Quarters	LGMSD (Former LGDP)	N/A	13,498	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		234,880	52,899
Sector: Agriculture				8,846	0
LG Function: Agricultural Advisory Services				8,846	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kyabarungira				8,846	0
Item: 263329 NAADS					
Kyabarungira	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Education				112,740	32,556
LG Function: Pre-Primary and Primary Education				53,051	17,634
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,453	1,876
LCII: Kyabarungira				3,453	1,876
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Kirabaho Moslem P/S	Kirabaho Moslem P/S	Conditional Grant to SFG	N/A	3,453	1,876
			(Funds transferred)		
Output: Teacher house construction and rehabilitation				20,000	8,358
LCII: Kyabarungira				20,000	8,358
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house at St. Kizito P/S	St. Kizito P/S	Conditional Grant to SFG	Works Underway	20,000	8,358
			(50 % works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,598	7,400
LCII: Kabatunda				5,118	1,280
Item: 321411 Conditional transfers to Primary Education					
Kabatunda SDA P/S	Kabatunda SDA P/S	Conditional Grant to Primary Education	N/A	5,118	1,280
			(Fundstransferred)		
LCII: Karambi				5,088	1,272
Item: 321411 Conditional transfers to Primary Education					
St. Kizito P/S	St. Kizito P/S	Conditional Grant to Primary Education	N/A	5,088	1,272
			(Fundstransferred)		
LCII: Kirabaho				7,574	1,894
Item: 321411 Conditional transfers to Primary Education					
Kirabaho SDA P/S	Kirabaho SDA P/S	Conditional Grant to Primary Education	N/A	3,830	957
			(Fundstransferred)		
Kirabaho Moslem P/S	Kirabaho Moslem P/S	Conditional Grant to Primary Education	N/A	3,744	936
			(Fundstransferred)		

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		234,880	52,899
LCII: Kyabarungira				5,906	1,477
Item: 321411 Conditional transfers to Primary Education					
Kyabarungira P/S	Kyabarungira P/S	Conditional Grant to Primary Education	N/A	5,906	1,477
			(Fundstransferred)		
LCII: Rwesande				5,912	1,478
Item: 321411 Conditional transfers to Primary Education					
Rwesande P/S	Rwesande P/S	Conditional Grant to Primary Education	N/A	5,912	1,478
			(Fundstransferred)		
LG Function: Secondary Education				59,689	14,922
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,689	14,922
LCII: Kabatunda				43,973	10,993
Item: 321419 Conditional transfers to Secondary Schools					
Kibanzanga High School	Kibanzanga High School	Conditional Grant to Secondary Education	N/A	43,973	10,993
			(Funds Transferred)		
LCII: Karambi				15,716	3,929
Item: 321419 Conditional transfers to Secondary Schools					
Kabatunda SDA	Kabatunda SDA	Conditional Grant to Secondary Education	N/A	15,716	3,929
			(Funds Transferred)		
Sector: Health				80,345	20,342
LG Function: Primary Healthcare				80,345	20,342
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				80,345	20,342
LCII: Rwesande				80,345	20,342
Item: 263313 Conditional transfers for PHC- Non wage					
Busongora North HSD	Rwesande HC IV	Conditional PHC- Non wage	N/A	80,345	20,342
Sector: Water and Environment				30,425	0
LG Function: Rural Water Supply and Sanitation				30,425	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,425	0
LCII: Kabatunda				30,425	0
Item: 231001 Non Residential buildings (Depreciation)					
3 VIP lined latrine constructed in Kabatunda parish	Kabatunda	Other Transfers from Central Government	N/A	30,425	0
Sector: Social Development				2,524	0
LG Function: Community Mobilisation and Empowerment				2,524	0
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyabarungira		<i>LCIV: Busongora County</i>		234,880	52,899
Output: Community Development Services for LLGs (LLS)				2,524	0
LCII: Kyabarungira				2,524	0
Item: 263326 Conditional transfers for LGDP					
Kyabarungira	Head Quarters	LGMSD (Former LGDP)	N/A	2,524	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		288,821	100,874
Sector: Agriculture				8,846	0
<i>LG Function: Agricultural Advisory Services</i>				<i>8,846</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,846	0
LCII: Kahokya				8,846	0
Item: 263329 NAADS					
Lake Katwe	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
			(No funds Transferred)		
Sector: Works and Transport				87,000	63,502
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,000</i>	<i>63,502</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				87,000	63,502
LCII: Hamukungu				0	63,502
Item: 263312 Conditional transfers for Road Maintenance					
Gravelling of Hamukungu-Kikorongo 10.5km Road	Hamukungu	Other Transfers from Central Government	N/A	0	63,502
			(works underway)		
LCII: Kahokya				87,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance Nyaruzigati-Kyapa-Kitabu 14.0km road in Lake Katwe and Kyarumba S/Cs	Nyaruzigati-Kyapa-Kitabu	Other Transfers from Central Government	N/A	87,000	0
Sector: Education				77,380	21,462
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,316</i>	<i>12,696</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,316	12,696
LCII: Hamukungu				3,610	903
Item: 321411 Conditional transfers to Primary Education					
Hamukungu P/S	Hamukungu P/S	Conditional Grant to Primary Education	N/A	3,610	903
			(Fundstransferred)		
LCII: Kabirizi				8,252	2,063
Item: 321411 Conditional transfers to Primary Education					
Busunga P/S	Busunga P/S	Conditional Grant to Primary Education	N/A	5,137	1,284
			(Fundstransferred)		
Kabirizi P/S	Kabirizi P/S	Conditional Grant to Primary Education	N/A	3,115	779
			(Fundstransferred)		
LCII: Kahokya				17,333	6,450
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		288,821	100,874
Kahokya P/S	Kahokya P/S	Conditional Grant to Primary Education	N/A	7,585	1,896
			(Fundstransferred)		
St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Conditional Grant to Primary Education	N/A	4,001	1,000
			(Fundstransferred)		
Kinyateke P/S	Kinyateke P/S	Conditional Grant to Primary Education	N/A	5,747	1,437
			(Fundstransferred)		
St. Peters Murambi P/S	St. Peters Murambi P/S	Conditional Grant to Primary Education	N/A	0	2,117
			(Fundstransferred)		
LCII: Kasenyi				4,599	1,150
Item: 321411 Conditional transfers to Primary Education					
Kasenyi P/S	Kasenyi P/S	Conditional Grant to Primary Education	N/A	4,599	1,150
			(Fundstransferred)		
LCII: Katunguru				5,674	1,418
Item: 321411 Conditional transfers to Primary Education					
Katunguru P/S	Katunguru P/S	Conditional Grant to Primary Education	N/A	5,674	1,418
			(Fundstransferred)		
LCII: Mweya				2,847	712
Item: 321411 Conditional transfers to Primary Education					
Mweya P/S	Mweya P/S	Conditional Grant to PAF monitoring	N/A	2,847	712
			(Funds transferred)		
LG Function: Secondary Education				35,064	8,766
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,064	8,766
LCII: Hamukungu				15,159	3,790
Item: 321419 Conditional transfers to Secondary Schools					
Hamukungu SS	Hamukungu SS	Conditional Grant to Secondary Education	N/A	15,159	3,790
			(Funds Transferred)		
LCII: Katunguru				19,905	4,976
Item: 321419 Conditional transfers to Secondary Schools					
Lake Katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	N/A	19,905	4,976
			(Funds Transferred)		
Sector: Health				30,000	0
LG Function: Primary Healthcare				30,000	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,000	0
LCII: Kahokya				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lake Katwe		<i>LCIV: Busongora County</i>		288,821	100,874
Completion of Kahokya HC II	Kahokya	Conditional Grant to PHC - development	N/A	30,000	0
Sector: Water and Environment				77,067	15,910
LG Function: Rural Water Supply and Sanitation				77,067	15,910
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				77,067	15,910
LCII: Kahokya				77,067	15,910
Item: 231007 Other Fixed Assets (Depreciation)					
Pipeline extension to existing water supply system	Kahokya	Conditional transfer for Rural Water	N/A	77,067	15,910
Sector: Social Development				8,527	0
LG Function: Community Mobilisation and Empowerment				8,527	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,527	0
LCII: Kahokya				8,527	0
Item: 263326 Conditional transfers for LGDP					
Lake Katwe	Head Quarters	LGMSD (Former LGDP)	N/A	8,527	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		656,717	106,546
Sector: Education				492,154	106,546
LG Function: Pre-Primary and Primary Education				182,461	29,123
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,970	0
LCII: Bikone				65,970	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block at Kiruli P/S	Kiruli P/S	Conditional Grant to SFG	N/A	65,970	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				116,491	29,123
LCII: Bikone				18,965	4,741
Item: 321411 Conditional transfers to Primary Education					
Kyanya SDA P/S	Kyanya SDA P/S	Conditional Grant to Primary Education	N/A	5,607	1,402
			(Fundstransferred)		
Bikone P/S	Bikone P/S	Conditional Grant to Primary Education	N/A	3,958	990
			(Fundstransferred)		
Buhunga P/S	Buhunga P/S	Conditional Grant to Primary Education	N/A	4,837	1,209
			(Fundstransferred)		
Nyambuko P/S	Nyambuko P/S	Conditional Grant to Primary Education	N/A	4,563	1,141
			(Fundstransferred)		
LCII: Buhunga				12,551	3,138
Item: 321411 Conditional transfers to Primary Education					
Nkaiga P/S	Nkaiga P/S	Conditional Grant to Primary Education	N/A	5,973	1,493
			(Fundstransferred)		
St. Johns Maliba P/S	St. Johns Maliba P/S	Conditional Grant to Primary Education	N/A	6,578	1,644
			(Fundstransferred)		
LCII: Isule				32,721	8,180
Item: 321411 Conditional transfers to Primary Education					
Isule P/S	Isule P/S	Conditional Grant to Primary Education	N/A	5,784	1,446
			(Fundstransferred)		
Kitoko P/S	Kitoko P/S	Conditional Grant to Primary Education	N/A	4,099	1,025
			(Fundstransferred)		
Kaghando P/S-Maliba	Kaghando P/S-Maliba	Conditional Grant to Primary Education	N/A	4,294	1,073
			(Fundstransferred)		
Kamabwe P/S	Kamabwe P/S	Conditional Grant to Primary Education	N/A	7,304	1,826
			(Fundstransferred)		

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		656,717	106,546
Bweyale P/S	Bweyale P/S	Conditional Grant to Primary Education	N/A	5,944	1,486
			(Fundstransferred)		
Kyabikuha P/S	Kyabikuha P/S	Conditional Grant to Primary Education	N/A	5,295	1,324
			(Fundstransferred)		
LCII: Mubuku Item: 321411 Conditional transfers to Primary Education				16,698	4,175
Mubuku P/S	Mubuku P/S	Conditional Grant to Primary Education	N/A	6,651	1,663
			(Fundstransferred)		
Izinga P/S	Izinga P/S	Conditional Grant to Primary Education	N/A	4,270	1,067
			(Fundstransferred)		
Mubuku Moslem P/S	Mubuku Moslem P/S	Conditional Grant to Primary Education	N/A	5,778	1,444
			(Fundstransferred)		
LCII: Nyabisusi Item: 321411 Conditional transfers to Primary Education				15,766	3,941
Kateebe P/S	Kateebe P/S	Conditional Grant to Primary Education	N/A	6,024	1,506
			(Fundstransferred)		
Kaghando P/S		Conditional Grant to Primary Education	N/A	4,215	1,054
			(Fundstransferred)		
Kiruli P/S	Kiruli P/S	Conditional Grant to Primary Education	N/A	5,527	1,382
			(Fundstransferred)		
LCII: Nyangorongo Item: 321411 Conditional transfers to Primary Education				19,789	4,947
Nyangorongo P/S	Nyangorongo P/S	Conditional Grant to Primary Education	N/A	6,120	1,530
			(Fundstransferred)		
Kabuyiri P/S	Kabuyiri P/S	Conditional Grant to Primary Education	N/A	5,057	1,264
			(Fundstransferred)		
Kampisi P/S		Conditional Grant to Primary Education	N/A	5,479	1,370
			(Fundstransferred)		
Buhweza P/S	Buhweza P/S	Conditional Grant to Primary Education	N/A	3,134	783
			(Fundstransferred)		
LG Function: Secondary Education				309,693	77,423
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				309,693	77,423
LCII: Buhunga Item: 321419 Conditional transfers to Secondary Schools				83,249	20,812

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maliba		<i>LCIV: Busongora County</i>		656,717	106,546
Maliba SS	Maliba SS	Conditional Grant to Secondary Education	N/A	83,249	20,812
			(Funds Transferred)		
LCII: Isule				32,942	8,236
Item: 321419 Conditional transfers to Secondary Schools					
Margherita SS Isule	Margherita SS Isule	Conditional Grant to Secondary Education	N/A	32,942	8,236
			(Funds Transferred)		
LCII: Mubuku				193,501	48,375
Item: 321419 Conditional transfers to Secondary Schools					
Mubuku Valley SS	Mubuku Valley SS	Conditional Grant to Secondary Education	N/A	84,320	21,080
			(Funds Transferred)		
King Jesus College	King Jesus College	Conditional Grant to Secondary Education	N/A	109,181	27,295
			(Funds Transferred)		
Sector: Water and Environment				154,134	0
LG Function: Rural Water Supply and Sanitation				154,134	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				154,134	0
LCII: Isule				154,134	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kangwangyi GFS phase 2	Kangwangyi	Conditional transfer for Rural Water	N/A	77,067	0
Pipeline extension to existing water supply system	Kiruli	Donor Funding	N/A	77,067	0
Sector: Social Development				10,429	0
LG Function: Community Mobilisation and Empowerment				10,429	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,429	0
LCII: Kisanga				10,429	0
Item: 263326 Conditional transfers for LGDP					
Maliba	Head Quarters	LGMSD (Former LGDP)	N/A	10,429	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		526,075	68,726
Sector: Works and Transport				165,773	29,443
LG Function: District, Urban and Community Access Roads				165,773	29,443
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,773	0
LCII: Muhokya				6,773	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Muhokya S/C	Muhokya S/C	Roads Rehabilitation Grant	N/A	6,773	0
			(Nofunds transferred)		
Output: District Roads Maintenance (URF)				159,000	29,443
LCII: Kibiri				71,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance	Kyapa-Kibiri-Busara	Other Transfers from Central Government	N/A	71,500	0
Kyapa-Busara-Kibiri					
8.6km road in Muhokya S/C					
LCII: Muhokya				87,500	29,443
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Roadbarrier-Mahango-Muhokya	Rukoki-Mahango-Muhokya Sub Counties	Other Transfers from Central Government	N/A	87,500	29,443
5km					
			(works underway)		
Sector: Education				129,911	39,283
LG Function: Pre-Primary and Primary Education				67,456	23,669
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,848	10,147
LCII: Muhokya				12,848	10,147
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kyemize	Kyemize P/S	Conditional Grant to SFG	N/A	12,848	10,147
			(Funds transferred)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,609	13,522
LCII: Kahendero				3,909	977
Item: 321411 Conditional transfers to Primary Education					
Kahendero P/S	Kahendero P/S	Conditional Grant to Primary Education	N/A	3,909	977
			(Fundstransferred)		
LCII: Kibiri				27,888	6,842
Item: 321411 Conditional transfers to Primary Education					
Kibiri P/S	Kibiri P/S	Conditional Grant to Primary Education	N/A	6,144	1,536
			(Fundstransferred)		

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		526,075	68,726
Rwabitoke P/S	Rwabitoke P/S	Conditional Grant to Primary Education	N/A	3,714	799
			(Fundstransferred)		
Kyamiza P/S	Kyamiza P/S	Conditional Grant to Primary Education	N/A	4,337	1,084
			(Fundstransferred)		
Kyemize P/S	Kyemize P/S	Conditional Grant to Primary Education	N/A	6,156	1,539
			(Fundstransferred)		
Busara P/S	Busara P/S	Conditional Grant to Primary Education	N/A	7,536	1,884
			(Fundstransferred)		
LCII: Kirembe				4,257	1,064
Item: 321411 Conditional transfers to Primary Education					
Bibwe P/S	Bibwe P/S	Conditional Grant to Primary Education	N/A	4,257	1,064
			(Fundstransferred)		
LCII: Muhokya				6,144	1,536
Item: 321411 Conditional transfers to Primary Education					
Muhokya P/S	Muhokya P/S	Conditional Grant to Primary Education	N/A	6,144	1,536
			(Fundstransferred)		
LCII: Nyamirami				12,410	3,103
Item: 321411 Conditional transfers to Primary Education					
Nyamirami P/S	Nyamirami P/S	Conditional Grant to Primary Education	N/A	5,998	1,499
			(Fundstransferred)		
Kyapa P/S	Kyapa P/S	Conditional Grant to Primary Education	N/A	6,413	1,603
			(Fundstransferred)		
LG Function: Secondary Education				62,455	15,614
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,455	15,614
LCII: Kibiri				34,302	8,576
Item: 321419 Conditional transfers to Secondary Schools					
Busara High School	Busara High School	Conditional Grant to Secondary Education	N/A	34,302	8,576
			(Funds Transferred)		
LCII: Muhokya				28,152	7,038
Item: 321419 Conditional transfers to Secondary Schools					
Muhokya SS	Muhokya Parents SS	Conditional Grant to Secondary Education	N/A	28,152	7,038
			(Funds Transferred)		
Sector: Health				219,982	0
LG Function: Primary Healthcare				219,982	0
<i>Capital Purchases</i>					

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhokya		<i>LCIV: Busongora County</i>		526,075	68,726
Output: Staff houses construction and rehabilitation				60,000	0
LCII: Nyamirami				60,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Nyamirami HC IV	Nyamirami HC IV	LGMSD (Former LGDP)	N/A	60,000	0
Output: Specialist health equipment and machinery				159,982	0
LCII: Nyamirami				159,982	0
Item: 231005 Machinery and equipment					
Procurement of specialised medical equipment	Nyamirami HC IV + 3 maternity units	LGMSD (Former LGDP)	N/A	159,982	0
Sector: Social Development				10,409	0
LG Function: Community Mobilisation and Empowerment				10,409	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,409	0
LCII: Muhokya				10,409	0
Item: 263326 Conditional transfers for LGDP					
Muhokya	Head Quarters	LGMSD (Former LGDP)	N/A	10,409	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Busongora County</i>		75,653	16,619
Sector: Health				75,653	16,619
LG Function: Primary Healthcare				75,653	16,619
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				75,653	16,619
LCII: Not Specified				75,653	16,619
Item: 263318 Conditional transfers for NGO Hospitals					
Bhaghura HC III	Buhaghura Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	1,994
			(Funds Transferred)		
Kanamba HC III	Kanamba Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	1,994
			(Funds Transferred)		
St Paul HC IV	St Paul HC IV	Conditional Grant to NGO Hospitals	N/A	10,793	2,659
			(Funds Transferred)		
Katadoba HC III	Katadoba HC III	Conditional Grant to NGO Hospitals	N/A	8,085	1,994
			(Funds Transferred)		
Rwesande HcIV	Rwesande Hc IV	Conditional Grant to NGO Hospitals	N/A	10,793	2,659
			(Funds Transferred)		
Kinyabwamba HC III	Kinyabwamba HC III	Conditional Grant to NGO Hospitals	N/A	8,085	0
			(Funds Transferred)		
Kyanya SDA HC II	Kyanya SDA HC II	Conditional Grant to NGO Hospitals	N/A	5,558	1,329
			(Funds Transferred)		
Maliba HC III	Maliba HC III	Conditional Grant to NGO Hospitals	N/A	8,085	1,994
			(Funds Transferred)		
Mt Rwenzori HC III	Mt Rwenzori HC III	Conditional Grant to NGO Hospitals	N/A	8,085	1,994
			(Funds Transferred)		

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamwamba Division		<i>LCIV: Busongora County</i>		270,437	0
Sector: Works and Transport				190,521	0
LG Function: District, Urban and Community Access Roads				162,871	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				162,871	0
LCII: Rukoki				162,871	0
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of district feeder roads across the entire district	Rukoki District Head Quarters	Other Transfers from Central Government	N/A	162,871	0
LG Function: District Engineering Services				27,650	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				27,650	0
LCII: Rukoki				27,650	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a water borne toilet at the district head quarters to enhance sanitation and hygiene	District Head Quarters	LGMSD (Former LGDP)	N/A	27,650	0
Sector: Water and Environment				39,916	0
LG Function: Natural Resources Management				39,916	0
<i>Capital Purchases</i>					
Output: Other Capital				39,916	0
LCII: Rukoki				39,916	0
Item: 231007 Other Fixed Assets (Depreciation)					
Transfer of UWA funds to LLGs	District Headquarters	Other Transfers from Central Government	N/A	39,916	0
Sector: Accountability				40,000	0
LG Function: Financial Management and Accountability(LG)				40,000	0
<i>Capital Purchases</i>					
Output: Other Capital				40,000	0
LCII: Nyakasanga III				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Co fund the completion of the District Multi Purpose Social Hall at Kisagazi at Nyamwamba Division in Kasese Municipal Council	Kisagazi Opposite Kasese Airfield	Locally Raised Revenues	N/A	40,000	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukoki		<i>LCIV: Busongora County</i>		28,933	6,812
Sector: Education				15,660	6,812
LG Function: Pre-Primary and Primary Education				15,660	6,812
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	2,897
LCII: Nyakabingo I				0	2,897
Item: 231002 Residential buildings (Depreciation)					
Completion of one 4-twin staff house at Nyakabingo P/S	Nyakabingo P/S	LGMSD (Former LGDP)	Works Underway	0	2,897
			(45% works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,660	3,915
LCII: Buhaghura				5,100	1,275
Item: 321411 Conditional transfers to Primary Education					
Buhaghura P/S	Buhaghura P/S	Conditional Grant to Primary Education	N/A	5,100	1,275
			(Fundstransferred)		
LCII: Kigoro I				3,378	845
Item: 321411 Conditional transfers to Primary Education					
Karongo P/S	Karongo P/S	Conditional Grant to Primary Education	N/A	3,378	845
			(Fundstransferred)		
LCII: Nyakabingo I				7,182	1,796
Item: 321411 Conditional transfers to Primary Education					
Nyakabingo P/S	Nyakabingo P/S	Conditional Grant to Primary Education	N/A	7,182	1,796
			(Fundstransferred)		
Sector: Social Development				13,273	0
LG Function: Community Mobilisation and Empowerment				13,273	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,273	0
LCII: Kigoro				13,273	0
Item: 263326 Conditional transfers for LGDP					
Rukoki	Head Quarters	LGMSD (Former LGDP)	N/A	13,273	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulembia Division		<i>LCIV: Kasese Municipality</i>		398,963	98,808
Sector: Health				398,963	98,808
LG Function: Primary Healthcare				398,963	98,808
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				398,963	98,808
LCII: Not Specified				398,963	98,808
Item: 263318 Conditional transfers for NGO Hospitals					
Kilembe Hospital	Kilembe Hospital	Conditional Grant to NGO Hospitals	N/A	398,963	98,808
			(funds transferred)		

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamwamba Division		<i>LCIV: Kasese Municipality</i>		40,833	0
<i>Sector: Education</i>				40,833	0
<i>LG Function: Skills Development</i>				40,833	0
<i>Capital Purchases</i>					
Output: Other Capital				40,833	0
LCII: Not Specified				40,833	0
Item: 231002 Residential buildings (Depreciation)					
Students Dormitory Construction	Rukoki District Head Quarters	Conditional Grant to SFG	N/A	40,833	0

Vote: 521 Kasese District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		142,006	15,447
Sector: Agriculture				80,000	0
LG Function: District Production Services				80,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				80,000	0
LCII: Not Specified				80,000	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	80,000	0
Sector: Education				7,964	1,991
LG Function: Pre-Primary and Primary Education				7,964	1,991
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,964	1,991
LCII: Not Specified				7,964	1,991
Item: 321411 Conditional transfers to Primary Education					
St. Comboni P/S	St. Comboni P/S	Conditional Grant to Primary Education	N/A	7,964	1,991
			(Fundstransferred)		
Sector: Health				54,042	13,456
LG Function: Primary Healthcare				54,042	13,456
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,042	13,456
LCII: Bulembia				54,042	13,456
Item: 263313 Conditional transfers for PHC- Non wage					
Busongora South HSD	Kilembe Hospital	Conditional Grant to PHC- Non wage	N/A	54,042	13,456

Vote: 521 Kasese District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 521 Kasese District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In