

Vote: 521 Kasese District

2014/15 Quarter 2

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 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,295,972	880,869	27%
2a. Discretionary Government Transfers	4,219,657	1,996,408	47%
2b. Conditional Government Transfers	35,271,245	15,940,297	45%
2c. Other Government Transfers	2,232,007	3,080,594	138%
3. Local Development Grant	1,097,620	538,236	49%
4. Donor Funding	1,433,570	557,057	39%
Total Revenues	47,550,071	22,993,461	48%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,746,573	1,068,422	1,054,303	39%	38%	99%
2 Finance	1,887,117	688,182	674,155	36%	36%	98%
3 Statutory Bodies	1,155,981	423,934	406,375	37%	35%	96%
4 Production and Marketing	2,530,380	665,365	634,949	26%	25%	95%
5 Health	9,304,837	3,516,550	3,464,702	38%	37%	99%
6 Education	25,346,450	12,217,851	12,155,740	48%	48%	99%
7a Roads and Engineering	1,582,387	1,092,975	1,092,975	69%	69%	100%
7b Water	994,939	332,302	330,622	33%	33%	99%
8 Natural Resources	342,527	86,637	86,590	25%	25%	100%
9 Community Based Services	1,118,792	516,710	495,268	46%	44%	96%
10 Planning	384,021	1,885,722	1,712,319	491%	446%	91%
11 Internal Audit	156,067	52,108	52,108	33%	33%	100%
Grand Total	47,550,071	22,546,757	22,160,105	47%	47%	98%
Wage Rec't:	27,511,833	13,350,540	13,350,540	49%	49%	100%
Non Wage Rec't:	15,219,660	7,314,668	7,250,474	48%	48%	99%
Domestic Dev't	3,385,007	1,324,493	1,002,034	39%	30%	76%
Donor Dev't	1,433,570	557,057	557,057	39%	39%	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. 22,546,757,000 or 47 % of the total annual budget for the FY 2014/15. The District Realised at total Local revenue of shs. 880,869,000 or 3.8% of the quarterly revenues realised, Central Government Transfers including the Local Development grant brought in shs.21,555,535,000 or 93.7% of the revenues while Donor disbursements accounted for shs.557,057,000 or 2.4% of the realised revenues. During the same period a total of shs. 22,160,105,000 or 98.3% of the revenues realised had been transferred to department accounts at the district including Lower Local Governments. A total of shs. 446,704,000 remained on the general fund collection account by the end of the 2nd quarter 2014/15. 99% 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

Vote: 521 Kasese District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

funds transferred to the district health account for implementation. In addition, by the end of December 2014, a total of shs. 22,160,105,000 had been spent by the various departments on both recurrent and development projects. A total of shs.386,652,000 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 November 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. Also the spilling over of departmental activities into the month of January 2014. During the quarter, a total of shs. 13,350,540,000 or 59.2% of the funds available to the departments was spent on wages, shs. 7,250,474,000 or 32.2% 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. 1,002,034,000 or 4.4% was spent on development activities such as construction of classrooms, teachers houses and latrines, OPDs at various schools and Health Centres while an additional shs. 557,057,000 or 2.5% of the total funds spent by departments was from donor disbursements mainly to fund development projects.

Vote: 521 Kasese District**2014/15 Quarter 2****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	880,869	27%
Land Fees	61,782	43,466	70%
Other licences	79,359	20,602	26%
other fees and penalties	1	0	0%
Other Fees and Charges	107,041	147,571	138%
Occupational Permits	200	24,539	12270%
Miscellaneous	1	0	0%
Market/Gate Charges	345,163	149,722	43%
Local Service Tax	238,238	207,536	87%
Park Fees	396,028	45,185	11%
land fees % to land board	1	0	0%
Group registration		12,164	
Inspection Fees	10,156	3,440	34%
windfall gains	4,748	8,885	187%
Ground rent		25	
Advertisements/Billboards	15,088	27,161	180%
Educational/Instruction related levies		30,000	
Business licences	107,567	38,930	36%
Animal & Crop Husbandry related levies	14,000	21,620	154%
Agency Fees	41,260	11,000	27%
Local Hotel Tax	79,770	13,577	17%
Property related Duties/Fees	408,228	43,595	11%
Unspent balances – Locally Raised Revenues		8,576	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	2,928	15%
Registration of Businesses	56,407	2,357	4%
Rent & Rates from other Gov't Units	16,431	1,150	7%
Rent & rates-produced assets-from private entities	5,883	1,015	17%
Sale of (Produced) Government Properties/assets	347,505	0	0%
Sale of non-produced government Properties/assets	5,000	88	2%
royalties	936,560	15,737	2%
2a. Discretionary Government Transfers	4,219,657	1,996,408	47%
Transfer of District Unconditional Grant - Wage	2,526,091	1,149,626	46%
Urban Unconditional Grant - Non Wage	247,900	123,950	50%
District Unconditional Grant - Non Wage	1,070,086	535,042	50%
Transfer of Urban Unconditional Grant - Wage	375,581	187,790	50%
2b. Conditional Government Transfers	35,271,245	15,940,297	45%
Conditional Grant to Tertiary Salaries	272,590	105,360	39%
Conditional Grant to SFG	280,869	140,434	50%
Conditional Grant to Secondary Salaries	2,683,638	1,236,802	46%
Conditional Grant to Primary Salaries	16,939,919	8,200,266	48%
Conditional Grant to Secondary Education	2,876,420	1,435,370	50%
Conditional Grant to Women Youth and Disability Grant	27,240	13,620	50%
Conditional Transfers for Non Wage Technical Institutes	237,643	118,822	50%
Conditional Grant to NGO Hospitals	812,807	406,404	50%
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	49%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%

Vote: 521 Kasese District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	152,333	27,000	18%
Conditional transfer for Rural Water	551,547	275,774	50%
Conditional Grant to Primary Education	1,243,173	596,667	48%
Conditional Grant to PHC Salaries	6,468,008	2,254,632	35%
Conditional Grant to PHC- Non wage	284,198	142,269	50%
Conditional transfers to DSC Operational Costs	95,216	47,608	50%
Conditional Grant to PAF monitoring	97,664	48,832	50%
Construction of Secondary Schools	52,969	26,186	49%
Conditional Grant to Functional Adult Lit	29,863	14,932	50%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	4,606	50%
Conditional Grant to District Hospitals	137,577	68,788	50%
Conditional Grant to Community Devt Assistants Non Wage	35,231	17,616	50%
Conditional Grant to Agric. Ext Salaries	49,383	12,346	25%
Conditional Grant for NAADS	461,281	0	0%
Conditional Grant to PHC - development	183,884	91,942	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	209,290	104,645	50%
NAADS (Districts) - Wage	426,095	203,718	48%
Conditional transfers to Special Grant for PWDs	56,870	28,436	50%
Conditional transfers to School Inspection Grant	81,756	40,818	50%
Conditional transfers to Production and Marketing	237,948	151,692	64%
Sanitation and Hygiene	22,000	11,000	50%
2c. Other Government Transfers	2,232,007	3,080,594	138%
Uganda WildLife Authority	180,000	527	0%
MoFPED		21,291	
MoE&S		1,347	
Roads maintenance - URF	1,380,720	949,177	69%
Luwero Rwenzori Development Fund	584,000	475,134	81%
NAADS Special Release		203,718	
Uganda Bureau Of Statistics		1,297,947	
Global Fund for HIV/AIDS	64,515	0	0%
Other Transfers from Central Government		110,662	
Farm Income and Forestry Conservation Project	1	0	0%
Primary Leaving Examinations	19,271	20,791	108%
IGAs for Women groups by NWC secreteriate	3,500	0	0%
3. Local Development Grant	1,097,620	538,236	49%
LGMSD (Former LGDP)	1,097,620	538,236	49%
4. Donor Funding	1,433,570	557,057	39%
CIPESA		1,600	
NTD	1	5,146	514600%
Baylor Uganda	200,000	0	0%
PACE		1,140	
WHO		88,986	
Irish Aid	1	0	0%
GGP-Japanese	1	0	0%

Vote: 521 Kasese District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
GAVI		12,312	
EPI-Polio		192,458	
Unicef	329,000	97,457	30%
ICB/BTC	268,899	117,240	44%
Strengthening Decentralization for Service Delivery (SDS)	635,668	40,718	6%
Total Revenues	47,550,071	22,993,461	48%

(i) Cumulative Performance for Locally Raised Revenues

Local revenues performed at 3.8% of the quarterly revenue expected 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 expected despite being budgeted for.

(ii) Cumulative Performance for Central Government Transfers

Most of the grants received during the 2nd quarter were as planned i.e. 98.1% of the revenues were realised. However, other government transfers performed at 279% mainly due to the Luwero Rwenzori Development Fund to facilitate the Coordination and submission of LRDP funding proposals from legible LLGs for the FY 2015/16

(iii) Cumulative Performance for Donor Funding

Donor disbursements performed at 38.9% 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 2****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	1,053,486	40%	656,257	528,708	81%
Conditional Grant to PAF monitoring	31,079	0	0%	7,770	0	0%
Unspent balances – Locally Raised Revenues		8,576		0	8,576	
Locally Raised Revenues	184,000	131,075	71%	46,000	65,183	142%
Multi-Sectoral Transfers to LLGs	1,311,220	235,356	18%	327,805	96,334	29%
District Unconditional Grant - Non Wage		38,752		0	38,752	
Transfer of Urban Unconditional Grant - Wage		187,790		0	93,895	
Transfer of District Unconditional Grant - Wage	1,098,727	451,937	41%	274,682	225,968	82%
<i>Development Revenues</i>	121,547	14,936	12%	30,387	0	0%
LGMSD (Former LGDP)	107,854	13,064	12%	26,964	0	0%
Multi-Sectoral Transfers to LLGs	13,693	1,872	14%	3,423	0	0%
Total Revenues	2,746,573	1,068,422	39%	686,644	528,708	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,625,026	1,049,748	40%	656,257	533,996	81%
Wage	1,098,727	639,726	58%	274,682	319,863	116%
Non Wage	1,526,299	410,022	27%	381,575	214,133	56%
<i>Development Expenditure</i>	121,547	4,555	4%	30,387	0	0%
Domestic Development	121,547	4,555	4%	30,387	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,746,573	1,054,303	38%	686,644	533,996	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,737	0%			
<i>Development Balances</i>		10,381	9%			
Domestic Development		10,381	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,118	1%			

By the end of December 2014, the Administration department had realised a total of shs. 528,708,000 from only its recurrent source giving a performance of 77% against the planned quarterly revenue budget. The key recurrent sources included 1) Transfer of District Un conditional Grant-Wage, Transfer of urban Un concondition Grant- Wage and the multi sectoral transfers to LLGs. The Department Quarterly Performance is mainly due to distribution of the wage allocations across all departments at the district during reporting. By the end of 2nd Quarter 2014, A total of shs. 533,996,000 (78%) against the planned quarterly revenue budget had been spent mainly on recurrent activities leaving a total of shs. 14,118,000 un spent With shs 10,381,000 on domestic development-Capacity Building Grant -CBG account and shs. 3,737,000 on the main Administration Department account.

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

The Amount un spent worth shs. 10,381,000 on CBG account was meant to facilitate capacity building scheme. Shs.3,737,000 on Admin. Account was meant to procure Coloured printer Cartridge and Other Office stationery for CAO Office

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 521 Kasese District**2014/15 Quarter 2****Workplan 1a: Administration**

	Planned outputs	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	1,054,303
Cost of Workplan (UShs '000):	2,746,573	1,054,303

During the quarter, 112 staff on LG payroll paid Staff salaries, 1 Laptop computers supplied at the district Hqtrs

Vote: 521 Kasese District**2014/15 Quarter 2****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	670,741	37%	444,356	390,738	88%
Conditional Grant to PAF monitoring	8,000	15,357	192%	2,000	12,357	618%
Unspent balances – Locally Raised Revenues		8,915		0	8,915	
Locally Raised Revenues	279,000	63,690	23%	69,750	63,690	91%
Multi-Sectoral Transfers to LLGs	1,225,877	122,090	10%	293,183	85,989	29%
District Unconditional Grant - Non Wage	160,000	274,077	171%	40,000	131,077	328%
Urban Unconditional Grant - Non Wage		114,758		0	52,783	
Transfer of District Unconditional Grant - Wage	157,692	71,854	46%	39,423	35,927	91%
<i>Development Revenues</i>	56,548	17,441	31%	14,137	17,441	123%
Multi-Sectoral Transfers to LLGs	16,548	17,441	105%	4,137	17,441	422%
District Unconditional Grant - Non Wage	40,000	0	0%	10,000	0	0%
Total Revenues	1,887,117	688,182	36%	458,493	408,179	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,830,569	656,714	36%	444,356	382,026	86%
Wage	157,692	71,854	46%	39,423	35,927	91%
Non Wage	1,672,877	584,860	35%	404,933	346,099	85%
<i>Development Expenditure</i>	56,548	17,441	31%	14,137	17,441	123%
Domestic Development	56,548	17,441	31%	14,137	17,441	123%
Donor Development	0	0		0	0	
Total Expenditure	1,887,117	674,155	36%	458,493	399,467	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,027	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,027	1%			

By the end of December 2014, the Department had realised a total revenue of shs.408,179,000 or 89% of the quarterly plan from both it's Recurrent and Development sources. The registered quarterly performance was mainly due 1) an increase in allocation from the District Un Conditional Grant-Non Wage (138%) against the quarterly planned Budget, Locally raised revenues, and multi sectoral transfers to LLGs. By the end of december 2014, the department had spent a total of shs. 399, 467,000 87% against the quarterly plan leaving shs. 14,027,000 as an spent on Finance/ Planning Account.

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

The Unspent Balance worth 14,027,000 was considered to facilitate the preparation of the District Development Plan II which is yet to be finalised in March 2015

(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 2****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	30/10
Value of LG service tax collection	130000000	73000000
Value of Hotel Tax Collected	2000000	2217000
Value of Other Local Revenue Collections	300000000	168711323
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	30/04
Date for submitting annual LG final accounts to Auditor General	30/09	30/9
Function Cost (UShs '000)	1,887,117	674,155
Cost of Workplan (UShs '000):	1,887,117	674,155

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

Vote: 521 Kasese District**2014/15 Quarter 2****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	423,834	37%	284,589	168,965	59%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	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	47,608	50%	23,804	23,804	100%
Conditional transfers to Salary and Gratuity for LG ele	209,290	104,645	50%	52,322	52,322	100%
Conditional transfers to Councillors allowances and Ex	152,333	27,000	18%	38,280	13,500	35%
Locally Raised Revenues	271,950	113,667	42%	67,988	31,831	47%
Multi-Sectoral Transfers to LLGs	330,211	106,328	32%	82,553	35,215	43%
Transfer of District Unconditional Grant - Wage	21,050	10,526	50%	5,263	5,263	100%
<i>Development Revenues</i>	17,287	100	1%	4,322	0	0%
Donor Funding	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	3,287	100	3%	822	0	0%
Total Revenues	1,155,981	423,934	37%	288,911	168,965	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,138,694	406,275	36%	284,589	162,494	57%
Wage	245,690	10,526	4%	61,422	5,263	9%
Non Wage	893,004	395,749	44%	223,167	157,231	70%
<i>Development Expenditure</i>	17,287	100	1%	4,322	0	0%
Domestic Development	3,287	100	3%	822	0	0%
Donor Development	14,000	0	0%	3,500	0	0%
Total Expenditure	1,155,981	406,375	35%	288,911	162,494	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,559	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,559	2%			

By the end of December 2014, the Department had realised a total revenue of shs. 168,965,000 from both its recurrent and development sources giving a 58% 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 2) Conditional Transfers to PAF Monitoring to the department, 3) the under allocation from Conditional Transfers to Councilors' allowances and Ex-Gratia, and Locally Raised revenues against total revenues planned for the quarter. During the quarter, the department did not realise any revenue as Donor fund hence accounting for under performance. By the end of December 2014, total of shs.162,494,000 or 56% against total expenditure planned for the quarter had been spent on both recurrent and Development activities leaving a total of shs. 17,559,000 or 2% 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. 17,559,000 was meant to facilitate the on going council committee meetings and kick start other council activities for 3rd quarter 2014/15.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 521 Kasese District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	1000	576
No. of Land board meetings	4	6
No. of Auditor Generals queries reviewed per LG	32	11
No. of LG PAC reports discussed by Council	30	14
Function Cost (US\$ '000)	1,155,981	406,375
Cost of Workplan (US\$ '000):	1,155,981	406,375

During the Quarter, the Department undertook the following activities; Two District Council Sitting at the district head quarters, 6 meetings of the District Public Accounts Committee, 3 meetings of the District Land Board and 2 meetings of the District Contracts Committee, 2 council meetings facilitated at the District Headquarters, 3 DEC meetings conducted at the District, Salary and gratuity to elected political leaders paid

Vote: 521 Kasese District**2014/15 Quarter 2****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	601,195	39%	387,267	197,797	51%
Conditional Grant to Agric. Ext Salaries	49,383	12,346	25%	12,346	12,346	100%
Conditional transfers to Production and Marketing	237,948	118,974	50%	59,487	59,487	100%
NAADS (Districts) - Wage	426,095	203,718	48%	106,524	0	0%
Locally Raised Revenues	11,000	12,274	112%	2,750	0	0%
Multi-Sectoral Transfers to LLGs	321,840	2,483	1%	80,460	264	0%
Transfer of District Unconditional Grant - Wage	502,801	251,400	50%	125,700	125,700	100%
<i>Development Revenues</i>	981,312	64,170	7%	245,328	31,452	13%
Conditional Grant for NAADS	461,281	0	0%	115,320	0	0%
Conditional transfers to Production and Marketing		32,718		0	0	
Locally Raised Revenues	11,772	0	0%	2,943	0	0%
Other Transfers from Central Government	498,078	20,000	4%	124,520	20,000	16%
Multi-Sectoral Transfers to LLGs	10,181	11,452	112%	2,545	11,452	450%
Total Revenues	2,530,380	665,365	26%	632,595	229,249	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,549,068	592,865	38%	387,267	189,467	49%
Wage	978,279	467,464	48%	244,570	138,046	56%
Non Wage	570,789	125,401	22%	142,697	51,421	36%
<i>Development Expenditure</i>	981,312	42,084	4%	245,328	20,722	8%
Domestic Development	981,312	42,084	4%	245,328	20,722	8%
Donor Development	0	0		0	0	
Total Expenditure	2,530,380	634,949	25%	632,595	210,189	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,330	1%			
<i>Development Balances</i>		22,086	2%			
Domestic Development		22,086	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,416	1%			

By the end of December 2014, the Department had realised a total revenue of shs. 229,249,000 from both its recurrent and development sources giving a 36% performance against the total revenue planned for the quarter. The Under performance was mainly due to 1) non allocation from NAADS (District)-wage, Conditional Grant for NAADS, Conditional Transfers to production and Marketing, Locally Raised revenues, and the Over budgeting for multi sectoral transfers to LLGs to facilitate recurrent activities. By the end of December 2014, a total of shs.210,189,000 or 33% against total expenditure planned for the quarter had been spent on both recurrent and Development activities leaving a total of shs. 30,416,000 or 1% of total budget for the Quarter un spent

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

The Unspent Balance worth shs. 30,416,000 was meant to facilitate an Audit exercise on capital development projects across the District and also the followup on vaccination of Livestock against Diseases.

(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 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	17,438
Function: 0182 District Production Services		
No. of fish ponds stocked	100	0
Quantity of fish harvested	40000	10000
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed	3	0
No. of livestock vaccinated	80000	40932
No of livestock by types using dips constructed	75000	36101
No. of livestock by type undertaken in the slaughter slabs	210000	102500
No. of fish ponds constructed and maintained	100	0
Function Cost (US\$ '000)	1,406,824	597,612
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5
No of businesses inspected for compliance to the law	10	6
No of businesses issued with trade licenses	20	9
No of cooperative groups supervised	25	14
No. of cooperative groups mobilised for registration	10	7
No. of cooperatives assisted in registration	4	3
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	11,000	19,898
Cost of Workplan (US\$ '000):	2,530,380	634,949

10000 fish harvested across the district, one awareness radio talk shows conducted, 1 Sensitization workshop on quality management and handling conducted in 9 Lower Local Governments, 6 businesses inspected for compliance to the law, 9 business in Kasese Municipality, Mpondwe Lhubirha TC, Maliba S/C and Hima TC issued with trade licences

Vote: 521 Kasese District**2014/15 Quarter 2****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	2,898,160	36%	1,993,351	1,444,571	72%
Conditional Grant to PHC Salaries	6,468,008	2,254,632	35%	1,617,002	1,127,316	70%
Conditional Grant to PHC- Non wage	284,198	142,269	50%	71,050	71,090	100%
Conditional Grant to District Hospitals	137,577	68,788	50%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	812,807	406,404	50%	203,202	203,202	100%
Locally Raised Revenues		981		0	0	
Multi-Sectoral Transfers to LLGs	236,193	7,862	3%	59,048	0	0%
District Unconditional Grant - Non Wage	342	86	25%	86	0	0%
Transfer of District Unconditional Grant - Wage	34,278	17,138	50%	8,569	8,569	100%
<i>Development Revenues</i>	1,331,434	618,390	46%	332,859	423,525	127%
Conditional Grant to PHC - development	183,884	91,942	50%	45,971	45,971	100%
Donor Funding	873,550	497,318	57%	218,387	348,424	160%
LGMSD (Former LGDP)	220,000	0	0%	55,000	0	0%
Other Transfers from Central Government		11,561		0	11,561	
Multi-Sectoral Transfers to LLGs	54,001	17,569	33%	13,500	17,569	130%
Total Revenues	9,304,837	3,516,550	38%	2,326,209	1,868,096	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,973,402	2,896,075	36%	1,993,351	1,455,348	73%
Wage	4,423,756	2,271,770	51%	1,105,939	1,135,885	103%
Non Wage	3,549,647	624,304	18%	887,412	319,463	36%
<i>Development Expenditure</i>	1,331,434	568,627	43%	332,859	403,918	121%
Domestic Development	457,885	71,309	16%	114,471	55,494	48%
Donor Development	873,550	497,318	57%	218,387	348,424	160%
Total Expenditure	9,304,837	3,464,702	37%	2,326,209	1,859,266	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,086	0%			
<i>Development Balances</i>		49,763	4%			
Domestic Development		49,763	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		51,849	1%			

By the end of December 2014, the Department had realised a total revenue of shs. 1,868,096,000 from both its recurrent and development sources giving a 80% performance against the total revenue planned for the quarter. The Key Main Sources of revenues during the quarter were; 1) Condition Grant to PHC Salaries (70% against the quarterly plan), 2) Donor Fund which contributed 160% against the quarterly plan, 3) Conditional Grant to NGO Hospitals (100%), and Other Transfers from central Government which had not been planned for during the quarter. The under performance was mainly due to a reduction in allocations to multi sectoral transfers to fund both recurrent and development activities, 2) Non Disbursement of LGMSD funds to the Department to fund development Expenditure. By the end of December 2014, the department had spent a total of shs. 1,859,266,000 or 80% of the realised quarterly revenues on both recurrent and Development activities leaving a total of shs. 51,849,000 1% of the realised revenue Budget as un spent on the health account.

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

The Unspent balance worth shs. 51,849,000 was meant to facilitate the completion and payment of retention for an OPD at Buhathiro HC II in Ihandiro S/C

Vote: 521 Kasese District**2014/15 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<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	44737
Number of inpatients that visited the NGO Basic health facilities	20839	10783
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909	979
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917	3969
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	319524
Number of inpatients that visited the Govt. health facilities.	8436	4281
No. and proportion of deliveries conducted in the Govt. health facilities	3191	1617
%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	16410
%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	6892
No. and proportion of deliveries in the District/General hospitals	4361	2293
Number of total outpatients that visited the District/ General Hospital(s).	65402	37501
Number of inpatients that visited the NGO hospital facility	19655	9764
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763	1889
Number of outpatients that visited the NGO hospital facility	28391	14200
No of staff houses constructed	1	0
No of maternity wards constructed	2	0
No of OPD and other wards constructed	2	3
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured	159000000	0
Function Cost (US\$ '000)	9,304,837	3,464,702
Cost of Workplan (US\$ '000):	9,304,837	3,464,702

Retention paid to Mwimi Construction works for the construction of an OPD at Nyakatonzi HC II, Completed OPD at Buhathiro HC II in Ihandiro S/C, All Government health worker paid salaries at the district head quarters
 1 political monitoring visit to all Health facilities across the district conducted, Conduct 1 Quarterly DHMT at the district Hqtrs

Vote: 521 Kasese District**2014/15 Quarter 2****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	12,004,143	48%	6,192,722	5,940,826	96%
Conditional Grant to Tertiary Salaries	272,590	105,360	39%	68,147	52,680	77%
Conditional Grant to Primary Salaries	16,939,919	8,200,266	48%	4,234,980	4,100,133	97%
Conditional Grant to Secondary Salaries	2,683,638	1,236,802	46%	670,910	618,401	92%
Conditional Grant to Primary Education	1,243,173	596,667	48%	310,793	284,412	92%
Conditional Grant to Secondary Education	2,876,420	1,435,370	50%	719,105	717,685	100%
Conditional transfers to School Inspection Grant	81,756	40,818	50%	20,439	20,379	100%
Conditional Transfers for Non Wage Technical Institut	237,643	118,822	50%	59,411	59,411	100%
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	49%	50,495	49,826	99%
Other Transfers from Central Government	19,833	22,091	111%	4,958	22,091	446%
Multi-Sectoral Transfers to LLGs	139,254	1,290	1%	34,814	1,290	4%
District Unconditional Grant - Non Wage	16,616	117,970	710%	4,154	0	0%
Transfer of District Unconditional Grant - Wage	58,071	29,035	50%	14,518	14,518	100%
<i>Development Revenues</i>	575,559	213,708	37%	143,890	103,441	72%
Conditional Grant to SFG	280,869	140,434	50%	70,217	70,217	100%
Construction of Secondary Schools	52,969	26,186	49%	13,242	12,944	98%
Donor Funding	19,500	3,000	15%	4,875	0	0%
LGMSD (Former LGDP)	85,000	0	0%	21,250	0	0%
Locally Raised Revenues		15,404		0	11,289	
Other Transfers from Central Government	20,833	9,638	46%	5,208	0	0%
Multi-Sectoral Transfers to LLGs	116,388	19,045	16%	29,097	8,990	31%
Total Revenues	25,346,450	12,217,851	48%	6,336,612	6,044,266	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	24,770,891	11,999,078	48%	6,192,722	5,940,826	96%
Wage	19,954,218	9,571,464	48%	4,988,554	4,785,732	96%
Non Wage	4,816,673	2,427,614	50%	1,204,168	1,155,094	96%
<i>Development Expenditure</i>	575,559	156,662	27%	143,890	59,569	41%
Domestic Development	556,059	153,662	28%	139,015	59,569	43%
Donor Development	19,500	3,000	15%	4,875	0	0%
Total Expenditure	25,346,450	12,155,740	48%	6,336,612	6,000,395	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,066	0%			
<i>Development Balances</i>		57,045	10%			
Domestic Development		57,045	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		62,111	0%			

By the end of December 2014, the department had realised a total revenue of shs. 6,044,266,000 or 95% against total revenues planned for the quarter from both its recurrent and development sources. The main sources of revenues during the Quarter were; Conditional Grant to Primary salaries, conditional Grant to secondary education, Conditional grant to secondary salaries. During the quarter, no revenue was realised from the following sources; District Unconditional Grant -Non Wage, Donor funding, LGMSD, and Other Transfers from Central Government. By the end of the quarter, the department had spent shs. 6,000,395 or 95% against total expenditure planned for the quarter on both its recurrent and development activities leaving 62,111,000 on the account

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

Vote: 521 Kasese District**2014/15 Quarter 2****Workplan 6: Education**

The un spent balance worth 62,111,000 on the Education account was meant to facilitate the construction of a 2 class room block at Kyemize P/S in Muhokya sub county, 2 at Ngangi P/S with an office.

(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	131212
No. of student drop-outs	560	280
No. of Students passing in grade one	403	0
No. of pupils sitting PLE	9715	9717
No. of classrooms constructed in UPE	15	14
No. of latrine stances constructed	15	15
No. of teacher houses constructed	7	6
No. of primary schools receiving furniture	2	0
Function Cost (US\$ '000)	18,851,071	9,026,597
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	4182
No. of students enrolled in USE	23003	23020
No. of classrooms constructed in USE	15	4
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	5,613,027	2,698,358
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	288,544
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	321	167
No. of secondary schools inspected in quarter	08	26
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	1	2
Function Cost (US\$ '000)	155,423	142,241
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	12,155,740

2 Class room block constructed at Kyemize P/S in Muhokya Sub county, 10 stance VIP latrines constructed at Kenyange P/S in Karusandara S/C and Nsenyi P/S in Kisinga S/C, 2 Teacher Houses constructed each at St. Kizito P/S in Kyabarungira S/C and Kilhambayiro P/S in Munkunyu S/C, 4 Class room block constructed at Karambi SS in Karambi S/C, 2970 teachers in all the 233 primary schools across the district paid salaries

Vote: 521 Kasese District**2014/15 Quarter 2****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	1,056,886	74%	359,051	628,171	175%
Other Transfers from Central Government	1,380,720	756,580	55%	345,180	333,082	96%
Multi-Sectoral Transfers to LLGs		289,872		0	289,872	
District Unconditional Grant - Non Wage	16,616	0	0%	4,154	0	0%
Transfer of District Unconditional Grant - Wage	38,869	10,434	27%	9,717	5,217	54%
<i>Development Revenues</i>	146,182	36,089	25%	36,546	0	0%
LGMSD (Former LGDP)	27,650	0	0%	6,913	0	0%
Multi-Sectoral Transfers to LLGs	118,532	36,089	30%	29,633	0	0%
Total Revenues	1,582,387	1,092,975	69%	395,597	628,171	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,436,205	1,056,886	74%	359,075	691,124	192%
Wage	38,869	10,434	27%	9,717	5,217	54%
Non Wage	1,397,336	1,046,452	75%	349,358	685,907	196%
<i>Development Expenditure</i>	146,182	36,089	25%	36,522	0	0%
Domestic Development	146,182	36,089	25%	36,522	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,582,387	1,092,975	69%	395,597	691,124	175%
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 second Quarter Fy 2014/15, the department had realised a total revenue of shs. 628,171,000 or 159% of the total revenue planed for the quarter from both it's recurrent and Development Sources. The department under performed mainly due to; 1) Non allocations from District Unconditional grant-Non wage, 2) non Disbursement from LGMSD (Former LGDP), the Multi- sectoral allocation to LLGs to fund development expenditure. The main sources of revenues to the department included; Other transfers from Central Government, Multi- sectoral transfers to LLG to fund recurrent activities. By the end of December 2014, the Deaprtment had spent shs. 691,124,000 or 175% against the total expenditure planned for the quarter.

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

Transfers made to water sector to faciliate part payment of retention for the completion of Bore rehabilitation across the District

(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 2****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	45
Length in Km of Urban paved roads routinely maintained	1	18
Length in Km of Urban paved roads periodically maintained	4	7
Length in Km of District roads routinely maintained	386	387
Length in Km of District roads periodically maintained	17	29
Length in Km. of rural roads constructed	15	0
No. of Bridges Constructed	11	0
Function Cost (US\$ '000)	1,554,737	1,058,474
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	1,092,975

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 under urban paved road maintenance, Hamukungu-Kikorongo road 10.5km in Lake Katwe S/C, Bwera-Kibirigha-Ihandiro 6.5km in Ihandiro S/C and Kinyamaseke-Muruti road 11.5km in Munkunyu and Nyakatonzi S/Cs of district road periodically maintained under District road maintainance

Vote: 521 Kasese District**2014/15 Quarter 2****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	56,528	56%	22,186	13,363	60%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	11,516	0	0%	0	0	
Unspent balances – Other Government Transfers		29,802		0	0	
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	15,726	50%	7,863	7,863	100%
<i>Development Revenues</i>	894,674	275,774	31%	223,669	137,887	62%
Conditional transfer for Rural Water	551,547	275,774	50%	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	332,302	33%	245,855	151,250	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,265	56,528	56%	25,065	43,165	172%
Wage	31,450	15,726	50%	7,861	7,863	100%
Non Wage	68,815	40,802	59%	17,204	35,302	205%
<i>Development Expenditure</i>	894,674	274,094	31%	220,790	179,189	81%
Domestic Development	555,754	274,094	49%	136,060	179,189	132%
Donor Development	338,920	0	0%	84,730	0	0%
Total Expenditure	994,939	330,622	33%	245,855	222,354	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,679	0%			
Domestic Development		1,679	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,680	0%			

By the end of December 2014, the water department had realised a total revenue of shs. 151,250,000 or 62% against the planned for the quarter from both it's recurrent and Development sources. The low 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. By the end of the Quarter, the Department had spent shs. 222,354,000 or 90% of the total planned for the quarter leaving shs. 1,680,000 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. 1,680,000 was meant to facilitate part payment of retention for completion of Bore rehabilitation.

(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 2****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	28
No. of water points tested for quality	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	27	23
No. of water points rehabilitated	20	17
% of rural water point sources functional (Gravity Flow Scheme)	58	63
% of rural water point sources functional (Shallow Wells)	50	55
No. of water pump mechanics, scheme attendants and caretakers trained	0	28
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes rehabilitated	10	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	3
No. of dams constructed	2	0
Function Cost (US\$ '000)	994,939	330,622
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	994,939	330,622

Three 5-stance Public VIP lined latrines Completed in the sub county of Bugoye-Ibanda, and Bugoye Parish), 10 Boreholes rehabilitated in the sub counties of lake Katwe, karusadara, Munkunyu, Kyarumba and Kitswamba 4 water supply system constructed in Luhiri- mahango Sub county , Kabandya-Kitholhu sub county, Kangwangyi-Maliba Sub county, Kibirizi-Bugoye sub county
-2 water supply systems rehabilitated in Kyabikongolo- Kyabarungira S/C, and Rukoki parish - Rukoki S/C

Vote: 521 Kasese District**2014/15 Quarter 2****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	86,110	50%	43,427	37,217	86%
Conditional Grant to District Natural Res. - Wetlands (9,213	4,606	50%	2,303	2,303	100%
Locally Raised Revenues	10,680	18,138	170%	2,670	4,938	185%
Unspent balances – UnConditional Grants	7,500	4,683	62%	1,875	0	0%
Multi-Sectoral Transfers to LLGs	16,719	1,269	8%	4,180	1,269	30%
District Unconditional Grant - Non Wage	14,769	0	0%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	114,828	57,414	50%	28,707	28,707	100%
<i>Development Revenues</i>	168,818	527	0%	42,204	0	0%
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	0	0%
Total Revenues	342,527	86,637	25%	85,631	37,217	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,710	86,063	50%	43,426	37,170	86%
Wage	114,828	57,414	50%	28,707	28,707	100%
Non Wage	58,881	28,649	49%	14,720	8,463	57%
<i>Development Expenditure</i>	168,818	527	0%	42,205	0	0%
Domestic Development	145,817	527	0%	36,455	0	0%
Donor Development	23,001	0	0%	5,750	0	0%
Total Expenditure	342,527	86,590	25%	85,631	37,170	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		47	0%			

By the end of December 2014, the department had realised shs. 37,217,000 or 43% of the total revenues planned for the quarter from both its recurrent and development sources. During the quarter, the department received more funds than planned under local revenue due to urgent interventions under the sanitation indicators and other department programs. However, the department under performance is attributed to 1) the UWA revenue sharing funds which were not released, 2) Donor Disbursements from WWF which were not realised, and the under allocation from Multi sectoral transfers to LLGs . By the end of the quarter, the department had spent shs. 37,170,000 or 43% of the total funds planned for the quarter leaving un spent balance of shs. 47,000 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 shs.47,000 was meant to procure tree seedlings

(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 2****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	29
No. of monitoring and compliance surveys/inspections undertaken	24	0
Area (Ha) of Wetlands demarcated and restored	5	5
No. of community women and men trained in ENR monitoring	120	0
No. of monitoring and compliance surveys undertaken	10	18
No. of new land disputes settled within FY	4	3
Function Cost (US\$ '000)	342,527	86,590
Cost of Workplan (US\$ '000):	342,527	86,590

29 Community members (Men and Women) in the Sub counties of Kitswamba Muhokya and Kyarumba S/C trained in Forestry Management at their respective Sub counties.

2 Ha of land along River Nyamwamba demarcated with trees and Bamboos, 4 Monitoring and 4 Compliance surveys conducted in the sub counties of Bugoye, Maliba, Kasese MC, and Mpondwe Lhubiriha TC, 2 Land disputes settled across the District

Vote: 521 Kasese District**2014/15 Quarter 2****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	320,273	46%	172,818	157,867	91%
Conditional Grant to Functional Adult Lit	29,863	14,932	50%	7,466	7,466	100%
Conditional Grant to Community Devt Assistants Non	35,231	17,616	50%	8,808	8,808	100%
Conditional Grant to Women Youth and Disability Gr	27,240	13,620	50%	6,810	6,810	100%
Conditional transfers to Special Grant for PWDs	56,870	28,436	50%	14,218	14,218	100%
Locally Raised Revenues	27,467	16,843	61%	6,867	3,650	53%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	116,582	38,950	33%	29,146	21,977	75%
District Unconditional Grant - Non Wage	14,768	0	0%	3,692	0	0%
Transfer of District Unconditional Grant - Wage	379,751	189,876	50%	94,938	94,938	100%
<i>Development Revenues</i>	427,521	196,437	46%	106,881	44,657	42%
Donor Funding	164,600	56,739	34%	41,150	0	0%
LGMSD (Former LGDP)	210,507	89,040	42%	52,627	43,040	82%
Multi-Sectoral Transfers to LLGs	52,414	50,658	97%	13,104	1,617	12%
Total Revenues	1,118,792	516,710	46%	279,699	202,524	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	691,271	306,931	44%	172,818	159,523	92%
Wage	379,751	189,876	50%	94,938	94,938	100%
Non Wage	311,520	117,056	38%	77,880	64,585	83%
<i>Development Expenditure</i>	427,521	188,337	44%	106,881	44,657	42%
Domestic Development	262,921	131,598	50%	65,730	44,657	68%
Donor Development	164,600	56,739	34%	41,150	0	0%
Total Expenditure	1,118,792	495,268	44%	279,699	204,180	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,341	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)		21,441	2%			

By the end of December 2014, the Community Services Department had realised a total of shs. 201,286,000 or 72% of the total revenues planned for the quarter from both its Recurrent and Development Source. The under performance performance is mainly due to 1) Non Allocations from Other Transfers from Central Government, Reduction in Mult sectoral Development allocations to LLGs and non Desbursement in Donor fund .By the end December 2014, the department had realised shs. 157,867,000 (91% of the total planned for the quarter) from recurrent sources while shs. 43,419,000 (41% of the total planned for the quarter) from development sources. By the end of the quarter the department had spent a total of shs. 202,942,000 or 73% of the planned quarterly revenues leaving a total of shs. 21,441,000 or 2% of the total 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. 21,441,000 was meant to facilitate the On going assessment of proposals for CBOs under the CDD and special Grant.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 521 Kasese District**2014/15 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	25	13
No. of Active Community Development Workers	41	43
No. FAL Learners Trained	6500	3222
No. of children cases (Juveniles) handled and settled	40	27
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	11
No. of women councils supported	1	1
Function Cost (UShs '000)	1,118,792	495,268
Cost of Workplan (UShs '000):	1,118,792	495,268

-26 CDOs facilitated to conduct home to Home visits to PWDs homes across the district, One meeting Organised to review the Implementation of CBR activities in the District, 3 PWDS supported with assorted devices/ appliances, 4 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 consult on CBR issues facilitated, 43 Community Development Workers active throughout the district, 9 CDD community Groups in the Sub counties of Buhuhira, Kyondo, Mungunyu, Nyakiyumbu, Kilembe, Kisinga, Maliba, and Kitholhu supported with CDD Funds to start IGA projects

Vote: 521 Kasese District**2014/15 Quarter 2****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	1,441,744	504%	71,581	13,950	19%
Conditional Grant to PAF monitoring	42,584	26,475	62%	10,646	7,559	71%
Locally Raised Revenues	33,864	2,260	7%	8,466	0	0%
Other Transfers from Central Government		1,400,227		0	0	
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	12,782	50%	6,391	6,391	100%
<i>Development Revenues</i>	97,696	443,978	454%	24,424	291,475	1193%
LGMSD (Former LGDP)	57,696	276,268	479%	14,424	123,765	858%
Other Transfers from Central Government	40,000	167,710	419%	10,000	167,710	1677%
Total Revenues	384,021	1,885,722	491%	96,005	305,425	318%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	286,325	1,441,744	504%	71,581	13,950	19%
Wage	25,565	12,782	50%	6,391	6,391	100%
Non Wage	260,760	1,428,962	548%	65,190	7,559	12%
<i>Development Expenditure</i>	97,696	270,575	277%	24,424	118,072	483%
Domestic Development	97,696	270,575	277%	24,424	118,072	483%
Donor Development	0	0		0	0	
Total Expenditure	384,021	1,712,319	446%	96,005	132,022	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		173,403	177%			
Domestic Development		173,403	177%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		173,403	45%			

By the End of December 2014, the Planning department had realised a total of shs. 305,425,000 or 318% of the quarterly revenues for the department. Of the total Revenue for the department, shs.13,950,000 had been realised from recurrent source while 291,475,000 from Development sources. The main sources of revenues included 1) LGMSD (Former LGDP) and Other Transfers from central Government mainly to fund Development activities. The department's under performance was mainly due to non allocations from the Multi sectoral transfers to LLGs, District Unconditional grant-Non wage. By the end the quarter, the department had spent shs.132,022,000 or 138% against the total expenditure planned for the quarter mainly on both recurrent and Development activities, leaving a total of shs. 173,403,000 or 45% against the quarterly planned Budget 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 173,403,000 was meant to facilitate 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 2****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	3
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	384,021	1,712,319
Cost of Workplan (UShs '000):	384,021	1,712,319

During the Quarter, The Department Organised District Level Internal Assessment Exercise and Submitted the 1st Quarter Report for the FY 2014/15 to MOFPED, One Monitoring Visit conducted to LDG projects throughout the District

Vote: 521 Kasese District**2014/15 Quarter 2****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	52,108	33%	39,017	31,406	80%
Conditional Grant to PAF monitoring	10,000	7,000	70%	2,500	4,500	180%
Locally Raised Revenues	16,000	12,854	80%	4,000	10,404	260%
Multi-Sectoral Transfers to LLGs	33,195	750	2%	8,299	750	9%
District Unconditional Grant - Non Wage	33,864	0	0%	8,466	0	0%
Transfer of District Unconditional Grant - Wage	63,008	31,504	50%	15,752	15,752	100%
Total Revenues	156,067	52,108	33%	39,017	31,406	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,067	52,108	33%	39,017	31,406	80%
Wage	63,008	31,504	50%	15,752	15,752	100%
Non Wage	93,059	20,604	22%	23,265	15,654	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	156,067	52,108	33%	39,017	31,406	80%
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 December 2014, the department had realised a total revenue of shs. 31,406,000 or 80% 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. 31,406,000 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	34
Date of submitting Quarterly Internal Audit Reports	30/6	15/2
<i>Function Cost (UShs '000)</i>	156,067	52,108
Cost of Workplan (UShs '000):	156,067	52,108

7 audit staff paid at district Hqtrs, 2 Staff training sessions conducted, 10 Internal Department Audit conducted

Vote: 521 Kasese District**2014/15 Quarter 2****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
 -One vehicle for the CAO maintained at the district head quarters
 -5 staff allowances paid at

-Five trips to Kampala by the CAO organised at the district Headquarters
 -5 reams of paper procured at the district head quarters
 - 3 bills of water and electricity paid at the district head quarters
 -One vehicle for the CAO maintained at the district

Computer supplies and Information Technology (IT)		700
Welfare and Entertainment		1,298
Printing, Stationery, Photocopying and Binding		1,027
Bank Charges and other Bank related costs		460
Subscriptions		0
Property Expenses		1,261
Electricity		145
Water		144
Other Utilities- (fuel, gas, firewood, charcoal)		113
Travel inland		15,536
Fuel, Lubricants and Oils		16,638
Maintenance - Vehicles		18,736
Wage Rec't:		
Non Wage Rec't:	115,712	56,057
Domestic Dev't:		
Donor Dev't:		
Total	115,712	56,057

Output: Human Resource Management

Non Standard Outputs:

112 staff on LG payroll paid Staff salaries paid at the District Headquarter
 - Office equipment and structures maintained at the district headquarters
 -

-112 staff on LG payroll paid Salaries
 -One district compound maintained at the district headquarters
 -3 contributions made towards burial expenses for staff at the district headquarters

General Staff Salaries		319,863
Computer supplies and Information Technology (IT)		450
Bank Charges and other Bank related costs		352
Travel inland		9,340

Vote: 521 Kasese District**2014/15 Quarter 2****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		
Fuel, Lubricants and Oils		8,000
Maintenance - Vehicles		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	180,787	319,863
Non Wage Rec't:	19,020	18,142
Domestic Dev't:		
Donor Dev't:		
Total	199,806	338,005
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:	4 staff training conducted at the district.	N/A
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	26,964	0
Donor Dev't:		
Total	26,964	0
Output: Public Information Dissemination		
Non Standard Outputs:	-1office Desktop computer supplied at the district Hqtrs -2 travels by the District informatin officer to Kampala Organised at the District Headquarters	
Computer supplies and Information Technology (IT)		1,600
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	5,684	2,600
Domestic Dev't:		
Donor Dev't:		
Total	5,684	2,600
Output: Procurement Services		

Vote: 521 Kasese District**2014/15 Quarter 2****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		
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 stati	-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)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,590
Fuel, Lubricants and Oils		3,754
Wage Rec't:		
Non Wage Rec't:	7,250	6,344
Domestic Dev't:		
Donor Dev't:		
Total	7,250	6,344

Additional information required by the sector on quarterly Performance

Under Human resource, the department has advertised for a number of vacant posts in the area of Education, and Administration to improve on service delivery

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.)	30/10 (n/a)
Non Standard Outputs:	N/A	-5 travels to MoFPED Kampala by CFOs office on coordination and picking releases plus other financial documents -Paid water bills for 3 months i.e. October, November and December 2014 at the district head quarters -Paid bank charges for the finance and
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		1,355
Small Office Equipment		0
Bank Charges and other Bank related costs		990
Electricity		415
Water		632
Travel inland		2,060
Fuel, Lubricants and Oils		2,000

Vote: 521 Kasese District**2014/15 Quarter 2****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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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	13,117	7,601
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*Domestic Dev't:**Donor Dev't:*

Total	13,117	7,601
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Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	75000000 (Hima Town Council District Head Quarters)	47929114 (District Headquarters)
Value of Hotel Tax Collected	500000 (S/Counties of Lake Katwe and Rukoki and the District Head Quarters.)	2170000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Muhokya)
Value of LG service tax collection	32500000 (District headquarters)	50727821 (Local service tax collected as a deduction from the salaries of the district staff at the District headquarters)
Non Standard Outputs:	N/A	-2 field visits under taken by the District Revenue Unit to supervise and assess the performance of revenue centres across the district

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		3,833
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<i>Fuel, Lubricants and Oils</i>		8,357
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Wage Rec't:

<i>Non Wage Rec't:</i>	11,069	12,190
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*Domestic Dev't:**Donor Dev't:*

Total	11,069	12,190
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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 District -1 previous payments made at the District Head quarters -Pay
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<i>General Staff Salaries</i>		35,927
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel inland</i>		34,809
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<i>Transfers to Government Institutions</i>		180,058
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<i>Wage Rec't:</i>	39,423	35,927
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Vote: 521 Kasese District**2014/15 Quarter 2****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		
Non Wage Rec't:	56,132	214,867
Domestic Dev't:		
Donor Dev't:		
Total	95,555	250,794

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09 (District Head Quarters)	30/9 (Final Accounts for the FY 2013/14 prepared and submitted to the Auditor General Office in Fort Portal and Kampala respectively.)
Non Standard Outputs:	N/A	n/a
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,181
Wage Rec't:		
Non Wage Rec't:	7,897	6,181
Domestic Dev't:		
Donor Dev't:		
Total	7,897	6,181

Additional information required by the sector on quarterly Performance

The Department lacks sound vehicle to facilitate routine monitoring and supervision of revenue centres for increased revenue collections

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		6,264
Books, Periodicals & Newspapers		476
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		1,200
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		0

Vote: 521 Kasese District**2014/15 Quarter 2****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		
<i>Bank Charges and other Bank related costs</i>		543
<i>Telecommunications</i>		100
<i>Travel inland</i>		10,670
<i>Fuel, Lubricants and Oils</i>		11,796
<i>Maintenance – Machinery, Equipment & Furniture</i>		400
<i>Maintenance – Other</i>		101
<i>Wage Rec't:</i>	61,422	5,263
<i>Non Wage Rec't:</i>	61,006	32,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,500	
Total	125,928	37,813
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.
-7 reams of paper procured to facilitate council office

Allowances

342

Printing, Stationery, Photocopying and Binding

958

*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

-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

10,511

Books, Periodicals & Newspapers

349

Special Meals and Drinks

1,728

Printing, Stationery, Photocopying and Binding

1,117

Small Office Equipment

300

Telecommunications

100

Vote: 521 Kasese District**2014/15 Quarter 2****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		
<i>Travel inland</i>		2,170
<i>Fuel, Lubricants and Oils</i>		3,126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,779	19,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,779	19,400
Output: LG Land management services		
No. of Land board meetings	5 (District Land Offices at the district head quarters)	3 (-3 Land Management Committee meetings facilitated at the district Headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	10000 (1000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	321 (District Head quarters)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,560
<i>Special Meals and Drinks</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,005	2,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,005	2,660
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0 (N/A)	7 (District Head quarters)
No. of Auditor General's queries reviewed per LG	8 (8 Auditor General's reports reviewed at the district head headquarters for the district and lower local governments)	4 (District Head quarters)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,844
<i>Special Meals and Drinks</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Telecommunications</i>		76
<i>Travel inland</i>		2,390
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,127	6,200

Vote: 521 Kasese District**2014/15 Quarter 2****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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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	5,127	6,200
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Output: LG Political and executive oversight

Non Standard Outputs:

8 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.

Allowances		10,953
Travel inland		0
Fuel, Lubricants and Oils		22,556
Maintenance - Vehicles		3,300
Donations		800

Wage Rec't:

Non Wage Rec't:	9,887	37,609
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*Domestic Dev't:**Donor Dev't:*

Total	9,887	37,609
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Output: Standing Committees Services

Non Standard Outputs:

-1 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.
 -13 reams of paper procured to facilitate the council office at the district headquarters.

Allowances		6,862
Special Meals and Drinks		1,510
Printing, Stationery, Photocopying and Binding		310
Travel inland		7,035
Fuel, Lubricants and Oils		498

Wage Rec't:

Non Wage Rec't:	30,930	16,215
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*Domestic Dev't:**Donor Dev't:*

Total	30,930	16,215
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Vote: 521 Kasese District**2014/15 Quarter 2****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

During the Quarter, the Department undertook the following activities; Two District Council Sitting at the district head quarters, 6 meetings of the District Public Accounts Committee, 3 meetings of the District Land Board and 2 meetings of the District C

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

Non Standard Outputs:	3 trips to MAAIF for consultations	One General production staff meeting conducted at the District Headquarters
	-1 Production trade show and 1 study exchange visit at the district head quarters	-2 consultative travel to Kampala by the District Agricultural officer facilitated at the district headquarters
	-5 quarterly production meetings at the district head quarters	-One department vehicle serviced
	-100 routine field visits to 29 lower local governments	-10 reams of paper procured to
	-4	
General Staff Salaries		138,046
Workshops and Seminars		4,333
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		817
Travel inland		6,530
Fuel, Lubricants and Oils		21,047
Maintenance - Vehicles		0
Wage Rec't:	134,833	138,046
Non Wage Rec't:	13,851	32,727
Domestic Dev't:	59,669	
Donor Dev't:		
Total	208,353	170,773

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	One Operation vehicle maintained at the District Headquarters. - All Farmers in all parishes across the District Trained the use of Mango fruit traps, fungicides -all Farmers across the District Provided with extension services majorly on stumping, BBW
Printing, Stationery, Photocopying and Binding		0

Vote: 521 Kasese District**2014/15 Quarter 2****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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4. Production and Marketing

Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	14,992	0
Domestic Dev't:	2,209	
Donor Dev't:		
Total	17,201	0

Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (20000 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)	21011 (In all the 29 Lower Local Governmen)
No of livestock by types using dips constructed	0 (n/a)	36101 (Across the district)
No. of livestock by type undertaken in the slaughter slabs	0 (n/a)	102500 (Across the district)
Non Standard Outputs:		-Samples from pigs and Dogs across the District collected and Diagnosed following an Outbreak of un known disese -Extension services offered to livestock farmers mainly focussing on vaccination and general livertock management across the District
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,390
Fuel, Lubricants and Oils		4,735
Wage Rec't:		
Non Wage Rec't:	15,791	12,125
Domestic Dev't:	9,209	0
Donor Dev't:		
Total	25,000	12,125

Output: Fisheries regulation

Quantity of fish harvested	0	10000 (Across the District)
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)

Vote: 521 Kasese District**2014/15 Quarter 2****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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4. Production and Marketing

Non Standard Outputs:

-2 Consultative travel to Kampala-MAAIF by the district Fisheries officer facilitated at the District Headquarters
 -One Department vehicle maintained at the District Headquarters
 -All extension staff in Mpondwe- Lhubiriha Town Council Market, Landing S

Printing, Stationery, Photocopying and Binding		0
Travel inland		3,379
Fuel, Lubricants and Oils		2,956
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	14,979	6,335
Domestic Dev't:	11,250	
Donor Dev't:		
Total	26,229	6,335

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

No of slaughter slabs constructed	0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	0
Donor Dev't:		0
Total	25,000	0

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)	1 (1 Sensitization workshop on quality management and handling conducted in 9 Lower Local Governments)
No of businesses issued with trade licenses	12 (50 businesses inspected and issued with licenses throughout the District)	9 (Kasese Municipality, Mpondwe Lhubiriha TC, Maliba S/C and Hima TC)
No of businesses inspected for compliance to the law	12 (12 businesses inspected throughout the District)	6 (Kasese Municipality, Mpondwe Lhubiriha TC and Hima TC)
No of awareness radio shows participated in	0 (n/a)	1 (Kasese Municipality Ngeya Radio and Guide Radio)
Non Standard Outputs:	N/A	N/A

Vote: 521 Kasese District**2014/15 Quarter 2****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		
Allowances		0
Workshops and Seminars		800
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,932
Fuel, Lubricants and Oils		786
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	125	3,518
Donor Dev't:		
Total	125	3,518

Additional information required by the sector on quarterly Performance

The Department have fewer extension staff with increasing demand for extension services

Challenges: Crop and Animal Diseases

such as brown shake in C

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		0
Workshops and Seminars		2,354
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		265
General Staff Salaries		1,135,885
Allowances		0
Electricity		894
Water		248
Other Utilities- (fuel, gas, firewood, charcoal)		80
Travel inland		102,814
Fuel, Lubricants and Oils		12,764
Maintenance - Vehicles		5,414

Vote: 521 Kasese District**2014/15 Quarter 2****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

<i>Donations</i>		241,415
<i>Wage Rec't:</i>	1,105,939	1,135,885
<i>Non Wage Rec't:</i>	529,362	17,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	218,387	348,424
Total	1,853,688	1,502,132

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)	16351 (Bwera Hospital in 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)	3546 (Bwera Hospital in Mpondwe Lubiriha Town council)
No. and proportion of deliveries in the District/General hospitals	1250 (Bwera Hospital, Mpondwe Lubiriha Town council)	1090 (Bwera Hospital in Mpondwe Lubiriha Town council)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for District Hospitals</i>		34,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	34,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		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)	7098 (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)	4914 (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)	948 (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
<i>Conditional transfers for NGO Hospitals</i>		172,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	174,706	172,624
<i>Domestic Dev't:</i>		0

Vote: 521 Kasese District**2014/15 Quarter 2****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*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	68750 (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)	22367 (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)
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)	1989 (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)	7522 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	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)	479 (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)
Non Standard Outputs:	N/A	N/A

Conditional transfers for NGO Hospitals

30,578

Wage Rec't:

0

Non Wage Rec't:

33,062

30,578

Domestic Dev't:

0

0

Donor Dev't:

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)	159800 (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)
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Vote: 521 Kasese District

2014/15 Quarter 2

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	<p>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,)</p> <p>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,)</p>	<p>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,)</p> <p>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,)</p>

Vote: 521 Kasese District**2014/15 Quarter 2****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 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, 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,)	0 (N/A)
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, 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,)	8301 (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, 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 2

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		
% 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, 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,)	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, 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, 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,)
%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, 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,)	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, 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, 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 2

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 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,)	819 (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,)
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, 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,)	3109 (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,)
Non Standard Outputs:	N/A	N/A

Vote: 521 Kasese District**2014/15 Quarter 2****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

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.)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,973	0
Donor Dev't:		0
Total	30,973	0

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 (At Nyakanzi HC II in Nyakatonzi Sub county)
Non Standard Outputs:	n/a	-Retention paid to Mwimi Construction works for the construction of an OPD at Nyakatonzi HC II -Completed OPD at Buhathiro HC II in Ihandiro S/C

Non Residential buildings (Depreciation) 42,725

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,003	42,725
Donor Dev't:		0
Total	15,003	42,725

Additional information required by the sector on quarterly Performance

Retention paid to Mwimi Construction works for the construction of an OPD at Nyakatonzi HC II, Completed OPD at Buhathiro HC II in Ihandiro S/C. Challenges: Inadequate equipment at Health centres which affects service delivery, Most Health cen

6. Education

Function: Pre-Primary and Primary Education

Vote: 521 Kasese District**2014/15 Quarter 2****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*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 (-233 primary schools across the district)
No. of qualified primary teachers	2970 (2970 Primary teachers in 233 government primary schools)	2970 (In all the 233 Primary Schools across the District)
Non Standard Outputs:	One travel to kampala on coordination with the Ministry of Education and sports	-3 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>		240
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>Bank Charges and other Bank related costs</i>		249
<i>Electricity</i>		936
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		60
<i>Maintenance - Vehicles</i>		2,860
<i>Wage Rec't:</i>	4,234,980	4,100,133
<i>Non Wage Rec't:</i>	17,417	6,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,252,397	4,106,567

*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 (N/A)
No. of pupils sitting PLE	10000 (In all 225 Primary seven schools through out the district.)	9717 (In all the 233 Government Aided primary schools throughout 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.)	131212 (In all the 233 Government Aided 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

Conditional transfers to Primary Education

312,367

Vote: 521 Kasese District**2014/15 Quarter 2****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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	310,793	312,367
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	310,793	312,367

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	310,793	312,367
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	310,793	312,367

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)	2 (-2 Class room block constructed at Kyemize P/S in 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>		10,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,417	10,190
<i>Donor Dev't:</i>		0
Total	46,417	10,190

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)	10 (-10 stance VIP latrines constructed at Kenyange P/S in Karusandara S/C and Nsenyi P/S in Kisinga S/C)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		17,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	17,194
<i>Donor Dev't:</i>		0
Total	3,000	17,194

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
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Vote: 521 Kasese District**2014/15 Quarter 2****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 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)	2 (St. Kizito P/S in Kyabarungira S/C and Kilhambayiro P/S in Munkunyu S/C)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		10,251
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,250	10,251
<i>Donor Dev't:</i>		0
Total	36,250	10,251
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 91 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 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)
No. of students sitting O level	500 (500 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)	4182 (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)
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)	23020 (All 17 government aided secondary schools across the district)

Vote: 521 Kasese District**2014/15 Quarter 2****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

Non Standard Outputs:

Disburse Universal Secondary Education Funds to 42 USE beneficiary schools

Disburse Universal Secondary Education Funds to 42 USE beneficiary schools

Conditional transfers to Secondary Schools		717,685
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Wage Rec't:		0
Non Wage Rec't:	719,105	717,685
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	719,105	717,685

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

No. of classrooms constructed in USE	4 (4 classrooms renovated at Karambi SS in Karambi S/C)	4 (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

Non Residential buildings (Depreciation)		12,944
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,242	12,944
Donor Dev't:		0
Total	13,242	12,944

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.)
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

Transfers to Government Institutions		0
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General Staff Salaries		52,680
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Computer supplies and Information Technology (IT)		73,947
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Wage Rec't:	68,147	52,680
Non Wage Rec't:	95,388	73,947
Domestic Dev't:		
Donor Dev't:		

Vote: 521 Kasese District**2014/15 Quarter 2****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		
<i>Total</i>	163,535	126,627
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	N/A	-2 reams of paper procured at the district head quarters -2 travels to Kampala-MoES facilitated -15 visits to schools across the district conducted
<i>General Staff Salaries</i>		14,518
<i>Allowances</i>		28,835
<i>Printing, Stationery, Photocopying and Binding</i>		32
<i>Travel inland</i>		50
<i>Fuel, Lubricants and Oils</i>		6,914
<i>Wage Rec't:</i>	14,518	14,518
<i>Non Wage Rec't:</i>	6,663	35,831
<i>Domestic Dev't:</i>	800	
<i>Donor Dev't:</i>		
Total	21,981	50,349
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.)	93 (-93 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)	12 (12 government aided secondary schools across the district)
No. of tertiary institutions inspected in quarter	0 (N/A)	2 (Katwe Technical Institute in Katwe Kabatoro TC and Bwera Teachers College in Mpondwe Lhubiruha TC)
Non Standard Outputs:	-8 reams of paper procured at the district head quarters -2500 pages of work photocopied at the district head quarters -1 desktop computers repaired and serviced at the district head quarters	-34 reams of paper procured at the district head quarters -93 schools visits across the district on monitoring and supervision -One vehicle for the department maintained at the district head quarters
<i>Printing, Stationery, Photocopying and Binding</i>		551
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,513
<i>Maintenance – Machinery, Equipment & Furniture</i>		198
<i>Allowances</i>		3,278

Vote: 521 Kasese District**2014/15 Quarter 2****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		
Wage Rec't:		
Non Wage Rec't:	12,000	7,540
Domestic Dev't:		
Donor Dev't:	4,875	0
Total	16,875	7,540

Additional information required by the sector on quarterly Performance

2 Class room block constructed at Kyemize P/S in Muhokya Sub county, 10 stance VIP latrines constructed at Kenyange P/S in Karusandara S/C and Nsenyi P/S in Kisinga S/C, 2 Teacher Houses constructed each at St. Kizito P/S in Kyabarungira S/C and Kilhamba

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 -5 litres of water procured at the district headquarters -1 computer serviced with Anti-virus. -1 digital camera and 10 desktop comuter procured at the district headquarters, -1 GPS bought at t	-2 desktop and 2 laptop computers repaired and maintained at the district head quarters -One vehicle for the department repaired and maintained at the district head quarters -3 months electricity bill October-Deceer 2014 paid at the district head quarte
General Staff Salaries		5,217
Computer supplies and Information Technology (IT)		1,100
Printing, Stationery, Photocopying and Binding		722
Bank Charges and other Bank related costs		427
Electricity		61
Water		0
Travel inland		16,451
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,005
Maintenance – Machinery, Equipment & Furniture		18,553
Wage Rec't:	9,717	5,217
Non Wage Rec't:	8,042	39,317
Domestic Dev't:		
Donor Dev't:		
Total	17,759	44,534

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

Vote: 521 Kasese District**2014/15 Quarter 2****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		
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)	45 (Across the district)
Non Standard Outputs:		N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		142,181
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,266	142,181
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,266	142,181
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-Lhubirha Town council-Kaserenge the Cell periodically maintained)
Length in Km of Urban paved roads routinely maintained	1 (Katwe Kabatoro and Hima Town council)	1 (Katwe Kabatoro TC)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		147,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,505	147,689
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	89,505	147,689
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	29 (Hamukungu-Kikorongo road 10.5km in Lake Katwe S/C, Bwera-Kibirigha-Ihandiro 6.5km in Ihandiro S/C and Kinyamaseke-Muruti road 11.5km in Munkunyu and Nyakatonzi S/Cs)
Length in Km of District roads routinely maintained	401 (Across the entire district)	387 (Across the district)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		269,297
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	219,545	269,297
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 521 Kasese District**2014/15 Quarter 2****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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7a. Roads and Engineering

<i>Total</i>	219,545	269,297
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

-1 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

-5 Reams of paper procured for office use at the district Headquarters.
 -Assorted devices such as extension cables, memory disks procured at the district Headquarters
 -3 Months electricity bill paid at the District Headquarters
 -3 Months bank Charges

<i>General Staff Salaries</i>		7,863
<i>Workshops and Seminars</i>		2,716
<i>Computer supplies and Information Technology (IT)</i>		790
<i>Printing, Stationery, Photocopying and Binding</i>		1,129
<i>Bank Charges and other Bank related costs</i>		488
<i>Electricity</i>		44
<i>Travel inland</i>		5,968
<i>Fuel, Lubricants and Oils</i>		3,949
<i>Maintenance - Vehicles</i>		14,717
<i>Wage Rec't:</i>	7,861	7,863
<i>Non Wage Rec't:</i>	5,353	29,802
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	13,214	37,665

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	3 (-1stakeholder coordination meeting conducted at the district headquarters, -1 National consultations to kampala made at the district headquarters, -1 regional consultations to Kyenjojo, Fortportal and Mbarara made at the district headquarters.)	28 (Across the district)
No. of water points tested for quality	0	10 (Across the District)
No. of sources tested for water quality	0	10 (Mahango, Bugoye, Maliba, Lake Katwe, Munkunyu, Karusandara, Nyakiyumbu and Kitswamba)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (District Head quarters)

Vote: 521 Kasese District**2014/15 Quarter 2****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		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
Non Standard Outputs:	n/a	-One Coordination meeting conducted at the District Headquarters -8 Community Meetings on water functionalities conducted -4 User committee meetings facilitated at the District Headquarters
<i>Travel inland</i>		6,774
<i>Fuel, Lubricants and Oils</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,151	0
<i>Domestic Dev't:</i>		16,774
<i>Donor Dev't:</i>		
Total	1,151	16,774
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	55 (Nyakiyumbu, Kyarumba, Munkunyu, Kitswamba)
% of rural water point sources functional (Gravity Flow Scheme)	0	63 (Bugoye, Rukoki, Maliba, Kyondo, And Maliba)
No. of water points rehabilitated	0 (n/a)	17 (Across the district)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:	n/a	-4 Mobilisation campaigns of water user committees conducted across the District -6 Followups on Functionality of water sources conducted -8 trainings for User water committees for Different schemes conducted across the District.
<i>Travel inland</i>		6,846
<i>Fuel, Lubricants and Oils</i>		7,621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,567	
<i>Domestic Dev't:</i>		14,467
<i>Donor Dev't:</i>		
Total	5,567	14,467
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		N/A

Vote: 521 Kasese District**2014/15 Quarter 2****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		
Workshops and Seminars		5,500
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:		5,500
Domestic Dev't:		
Donor Dev't:		
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.)	1 (-Three 5-stance Public VIP lined latrines Completed in the sub county of Bugoye-Ibanda, and Bugoye Parish))
Non Standard Outputs:	n/a	N/A
Non Residential buildings (Depreciation)		18,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,319	18,400
Donor Dev't:		0
Total	30,319	18,400
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated in Kitswamba subcounty.)	10 (Boreholes rehabilitated in the sub counties of lake Katwe, karusnadara, Munkunyu, Kyarumba and Kitswamba)
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
Other Fixed Assets (Depreciation)		1,874
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,534	1,874
Donor Dev't:		0
Total	9,534	1,874
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (-Rehabilitated Kigoro GFS for Bishop Masereka Christian Foundation in Rukoki subcounty.)	2 (-Kyabikongolo- Kyabarungira S/C, Rukoki-Rukoki S/C)

Vote: 521 Kasese District**2014/15 Quarter 2****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		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-1 mini GFS designed and constructed in Rukoki subcounty.)	4 (Luhiri- mahango Sub county , Kabandya- Kitholhu sub county, Kangwangyi-Maliba Sub county, Kibirizi-Bugoye sub county)
Non Standard Outputs:	n/a	Designed and Documented Lhuhir, Kyibirizi and Nyangorongo GFS
<i>Other Fixed Assets (Depreciation)</i>		127,673
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,534	127,673
<i>Donor Dev't:</i>	84,730	0
Total	149,264	127,673

Additional information required by the sector on quarterly Performance

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-Lhubirihia Town council-Kaserenge the Cell periodically mai

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

Non Standard Outputs:	100 People sensitised on Environment Protection measures at the district Headquarters, -1District Motorcycles repaired and maintained at the district headquarters. -Celebrated a 1 day World Environment day at the district headquarters, and -Afforestati	-One consultative travel to Kampala by The District Natural Resource Officer Facilitated -Water bills paid at the District Headquarters, -3 Months bank charges paid at the District Headquarters
<i>General Staff Salaries</i>		28,707
<i>Allowances</i>		725
<i>Bank Charges and other Bank related costs</i>		137
<i>Water</i>		176
<i>Fuel, Lubricants and Oils</i>		262
<i>Wage Rec't:</i>	28,707	28,707
<i>Non Wage Rec't:</i>	752	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,750	
Total	35,209	30,007
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	29 (Kitswamba S/C, Muhokya S/C and Kyarumba S/C)

Vote: 521 Kasese District**2014/15 Quarter 2****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		
	management and Operation across the district.)	
No. of Agro forestry Demonstrations	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	-One training on increasing the availability and usage of affordable clean renewable energy technologies, conducted at the District Headquarters
Printing, Stationery, Photocopying and Binding		880
Telecommunications		20
Wage Rec't:		
Non Wage Rec't:	403	900
Domestic Dev't:		
Donor Dev't:		
Total	403	900
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, Nyakiumbu, Bwera, Karambi, Lake Katwe and Kyabarungira subcounty -2 Inspection to Hima cement Limited, Kil	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,086	0
Domestic Dev't:		
Donor Dev't:		
Total	1,086	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (1 ha for Kathehe Wetland in Ihandiro Sub County and 1km along Nyamwamba and Nyamugasani river banks)	2 (Along River Nyamwamba demarcated with trees and Bamboos)
No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
Workshops and Seminars		916
Agricultural Supplies		11
Fuel, Lubricants and Oils		262
Wage Rec't:		
Non Wage Rec't:	500	1,189

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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*Domestic Dev't:**Donor Dev't:*

Total	500	1,189
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Hima Town Council, Kilembe, Kasese Municipality and Bugoye)	8 (4 Monitoring and 4 Compliance surveys conducted in the sub counties of Bugoye, Maliba, Kasese MC, and Mpondwe Lhubiriha TC)
Non Standard Outputs:		N/A
<i>Allowances</i>		52
<i>Travel inland</i>		504
<i>Fuel, Lubricants and Oils</i>		401
<i>Maintenance - Vehicles</i>		248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,205

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

No. of new land disputes settled within FY	1 (across the district)	2 (District Head Quarters)
Non Standard Outputs:	n/a	12 pieces of land in Butsumbamuro-Nyamwamba Division surveyed
<i>Commissions and related charges</i>		2,600
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,135	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,135	2,600

Additional information required by the sector on quarterly Performance

The Department spent more (UGX 49,825) that accrued from interest on Money on the bank account, The department has got limited revenues which adversely affects effective implementation of departmental activities.

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

Vote: 521 Kasese District**2014/15 Quarter 2****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		
Non Standard Outputs:	1 meeting organized to review sector performance at the district head quarters 1 meeting organized with leaders of NGOs and CBOs at the head quarters 40 Litres of Fuel procured at the district head quarters 2 Field visits organized to monitor and evaluate	-One Study tour to Wakiso District facilitated at the District Headquarters - 4 Followup visits on Book Keeping by the Sub-Accountant conducted across the District
<i>General Staff Salaries</i>		94,938
<i>Allowances</i>		381
<i>Workshops and Seminars</i>		993
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		362
<i>Telecommunications</i>		926
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	94,938	94,938
<i>Non Wage Rec't:</i>	4,985	738
<i>Domestic Dev't:</i>	910	2,423
<i>Donor Dev't:</i>		
Total	100,833	98,099
Output: Social Rehabilitation Services		

Non Standard Outputs:

-26 CDOs facilitated to conduct home to Home visits to PWDs homes across the district.
 -One meeting Organised to review the Implementation of CBR activities in the District
 -3 PWDS supported with assorted devices/appliances.
 -4 PWDs supported with fun

<i>Allowances</i>		890
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		520
<i>Fuel, Lubricants and Oils</i>		889
<i>Donations</i>		2,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,900	4,329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,900	4,329
Output: Community Development Services (HLG)		

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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		
No. of Active Community Development Workers	0	43 (43 Community Development Workers active throughout the district.)
Non Standard Outputs:		-40 sensitization meeting population control issues organised across the District -Assorted Stationary procured at the District Headquarters -3 Month air time procured at the District Headquarters
<i>Workshops and Seminars</i>		1,280
<i>Computer supplies and Information Technology (IT)</i>		66
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,896	1,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,896	1,646
Output: Adult Learning		
No. FAL Learners Trained	0	1799 (Across the district)
Non Standard Outputs:		-Assorted Adult Literacy Materials procured for all FAL learners in Kasese Municipality -1Motor vehicle repaired -One Trip to the Ministry of Gender Labor and social Development by the District CDO conducted -16 Monittring and Evaluation Visits t
<i>Allowances</i>		1,522
<i>Workshops and Seminars</i>		2,012
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Bank Charges and other Bank related costs</i>		130
<i>Travel inland</i>		812
<i>Fuel, Lubricants and Oils</i>		1,195
<i>Maintenance - Vehicles</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,466	7,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,466	7,396
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	13 (Children cases handled, that is; in Kasese Municipality, Bugoye Sub county, Muhokya sub county, and Hima TC.)

Vote: 521 Kasese District**2014/15 Quarter 2****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		
Non Standard Outputs:		-30 Para social workers trained throughout the district
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:	41,150	0
Total	41,150	0
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (District Head quarters)
Non Standard Outputs:		-One study tour for the District Youth Council Executive to Kabarole facilitated at the District Headquarters. - One Youth Council meeting conducted at the District Headquarters.
Allowances		0
Workshops and Seminars		2,480
Wage Rec't:		
Non Wage Rec't:	2,724	2,480
Domestic Dev't:		
Donor Dev't:		
Total	2,724	2,480
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	11 (Across the district)
Non Standard Outputs:		5 PWDs Groups in the sub counties of Munkunyu, Karambi, Muhokya, Bwesumbu, and Buhuhira supported with IGA funds -One Consultative travel to Kampala by the District C/person for Disability facilitated at the District Headquarters. -1 District PWD spec
Allowances		528
Workshops and Seminars		6,045
Welfare and Entertainment		890
Printing, Stationery, Photocopying and Binding		54
Travel inland		311

Vote: 521 Kasese District**2014/15 Quarter 2****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		
Fuel, Lubricants and Oils		885
Donations		12,700
Wage Rec't:		
Non Wage Rec't:	16,125	21,413
Domestic Dev't:		
Donor Dev't:		
Total	16,125	21,413
Output: Culture mainstreaming		
Non Standard Outputs:	One cultural institution OBR supported with Development Fund	
Donations		3,650
Wage Rec't:		
Non Wage Rec't:	3,000	3,650
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,650
Output: Work based inspections		
Non Standard Outputs:	N/A	
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	729	0
Domestic Dev't:		
Donor Dev't:		
Total	729	0
Output: Labour dispute settlement		
Non Standard Outputs:	N/A	
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0
Output: Reprsentation on Women's Councils		

Vote: 521 Kasese District**2014/15 Quarter 2****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		
No. of women councils supported	0	1 (District head quarters)
Non Standard Outputs:		-One meeting of District Women Council conducted at the District Headquarters One Monitoring Visits to Women's activities organised across the District
<i>Allowances</i>		80
<i>Workshops and Seminars</i>		810
<i>Fuel, Lubricants and Oils</i>		66
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,599	956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,599	956

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

Non Standard Outputs:		Funds Transferred to CDD Groups in the Sub counties of Buhuhiria, Maliba, Kitholhu, Kilembe, Munkunyu, Nyakiyumbu, and Kisinga
<i>Conditional transfers for LGDP</i>		27,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	51,717	27,717
<i>Donor Dev't:</i>	0	0
Total	51,717	27,717

Additional information required by the sector on quarterly Performance

The department lacks Motorcycle to facilitate monitoring of community Activities across the District, SDS supported department with funds to facilitate OVC mapping across the District.

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:		-All Department staff paid salary at the District Headquarters -Assorted Office Utilities such Extension cables procured at the District Headquarters -3 Months electricity Bill paid UMEME at the District Headquarters
<i>General Staff Salaries</i>		6,391

Vote: 521 Kasese District**2014/15 Quarter 2****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)
10. Planning		
<i>Wage Rec't:</i>	6,391	6,391
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	4,940	0
<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	3 (Monthly meetings of the DTPC at the head quarters)
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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,075	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,075	0
Output: Demographic data collection		
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Management Information Systems		
Non Standard Outputs:		-2 Office Modems serviced with Internet at the District Headquarters
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 521 Kasese District**2014/15 Quarter 2****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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10. Planning

<i>Total</i>	250	0
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Output: Operational Planning

Non Standard Outputs:

One Comprehensive mentoring exercise for both the Local Governments and District Headquarters conducted

<i>Allowances</i>		4,218
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		111
<i>Fuel, Lubricants and Oils</i>		3,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	7,559
<i>Domestic Dev't:</i>	4,750	
<i>Donor Dev't:</i>		
Total	10,500	7,559

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

-3 monitoring and follow up visits for district projects in health, education, roads and production conducted across the district
-One sensitization on the Luwero Rwenzori Development Programme initiatives conducted across the district

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		141
<i>Travel inland</i>		6,523
<i>Fuel, Lubricants and Oils</i>		9,038
<i>Transfers to Government Institutions</i>		102,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,075	0
<i>Domestic Dev't:</i>	10,859	118,072
<i>Donor Dev't:</i>		
Total	18,934	118,072

Additional information required by the sector on quarterly Performance

During the Quarter, The Department Organised District Level Internal Assessment Exercise and Submitted the 1st Quarter Report for the FY 2014/15 to MOFPED, One Monitoring Visit conducted to LDG projects throughout the District

11. Internal Audit*Function: Internal Audit Services*

Vote: 521 Kasese District**2014/15 Quarter 2****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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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

4 staff meetings at district headquarters and workshops and seminars in Kampala
7 audit staff paid at district Hqtrs
-Office vehicle overhauled, maintained at the district headquarters.

2 workshops and Seminars facilitated at the District Headquarters
-2 Staff training sessions conducted
-One Office Computer repaired at the sub county Headquarters
-One Departmental vehicle maintained at the district Headquarters
-7 audit staff paid

Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		3,054
Maintenance – Machinery, Equipment & Furniture		400
General Staff Salaries		15,752
Workshops and Seminars		2,000
Staff Training		1,300
Small Office Equipment		600
Subscriptions		1,000
Telecommunications		500
Wage Rec't:	15,752	15,752
Non Wage Rec't:	6,108	10,854
Domestic Dev't:		
Donor Dev't:		
Total	21,860	26,606

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)	10 (At the District Headquarters)
Date of submitting Quaterly Internal Audit Reports	15/01 (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)	15/2 (Across the District)

Vote: 521 Kasese District**2014/15 Quarter 2****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		
Non Standard Outputs:	N/A	-6 Reams of paper procured at the district -One Consultative travel to Kampala by the District Internal Auditor facilitated at the district Headquarters. -One Investigation report on supply of staff Identity Cards by m/s MPK Graphics produced -One spec
<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

Non action on Audit recommendation which in turn delays the timely production of Audit reports. Inadequate facilitation in terms of finance and fuel for the Departmental vehicle which affects audit activities especially at LLG levels

<i>Wage Rec't:</i>	6,674,324	6,579,584
<i>Non Wage Rec't:</i>	2,663,358	2,663,358
<i>Domestic Dev't:</i>	424,223	424,223
<i>Donor Dev't:</i>		
Total	10,015,589	10,015,589

Vote: 521 Kasese District**2014/15 Quarter 2****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	-10 trips to Kampala by the CAO Organised at the District Headquarters -9 reams of paper procured at the district head quarters - 5 bills of water and electricity paid at the district head quarters -1 cost out of court cases settled at the district head	0	The district has not yet been connected to the IFMS which necessitated frequent movements to Kampala by CAO's and Personnel office 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	1,280	42.7%
221009 Welfare and Entertainment	376,901	3,590	1.0%
221011 Printing, Stationery, Photocopying and Binding	11,387	2,111	18.5%
221014 Bank Charges and other Bank related costs	780	813	104.3%
221017 Subscriptions	0	1,500	N/A
223001 Property Expenses	0	3,762	N/A
223005 Electricity	2,500	369	14.8%
223006 Water	2,500	292	11.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	113	N/A
227001 Travel inland	10,790	32,163	298.1%
227004 Fuel, Lubricants and Oils	33,177	20,973	63.2%
228002 Maintenance - Vehicles	12,000	26,480	220.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	462,845	93,447	Non Wage Rec't: 20.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	462,845	93,447	Total 20.2%

Output: Human Resource Management

0	Frequent movements to and from Kampala for data capture and payment of salaries affect attendance to other office work.
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Vote: 521 Kasese District**2014/15 Quarter 2****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 salaries at the district Headquarters -One district compound maintained at the district headquarters -6 contributions made towards burrial expenses for staff at the district headquarters -4,300 pay change report forms sub
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Expenditure

211101 General Staff Salaries	723,147	639,726	88.5%
221008 Computer supplies and Information Technology (IT)	3,320	450	13.6%
221014 Bank Charges and other Bank related costs	0	352	N/A
227001 Travel inland	13,729	17,744	129.2%
227004 Fuel, Lubricants and Oils	23,120	11,789	51.0%
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:	639,726	Wage Rec't:	88.5%
Non Wage Rec't:	76,079	Non Wage Rec't:	32,012	Non Wage Rec't:	42.1%
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	799,226	Total	671,738	Total	84.0%

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	

Vote: 521 Kasese District**2014/15 Quarter 2****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:	-3 staff trainned 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
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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:	-One quarterly press conferences conductedat the district head quarters -Publish annual district development review suppiments 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	-3 Desktop computer supplied at the district Hqtrs -4 travels by the District informatin officer to Kampala Organised at the District Headquarters	0	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	3,350	176.3%
227001 Travel inland	3,210	3,490	108.7%

Vote: 521 Kasese District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,736	Non Wage Rec't:	6,840	Non Wage Rec't:	30.1%
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	22,736	Total	6,840	Total	30.1%

Output: Procurement Services

Non Standard Outputs:	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters	-staff allowances paid at the district head quarters -6 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%		
227001 Travel inland	4,171	2,590	62.1%		
227004 Fuel, Lubricants and Oils	3,660	3,754	102.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,000	Non Wage Rec't:	7,712	Non Wage Rec't:	26.6%
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	29,000	Total	7,712	Total	26.6%

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**

Vote: 521 Kasese District**2014/15 Quarter 2****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

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)	30/10 (n/a)	#Error	Low levels of computer literacy by departmental staff affects data capture and analysis preparation of quarterly reports
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	-7 travels to MoFPED Kampala by CFOs office on coordination and picking releases plus other financial documents -Paid water bills for 5 months i.e. August, September, October, November and December 2014 at the district head quarters -Paid bank charges f		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,389	1,150	82.8%
221011 Printing, Stationery, Photocopying and Binding	4,750	1,914	40.3%
221012 Small Office Equipment	490	131	26.6%
221014 Bank Charges and other Bank related costs	0	990	N/A
223005 Electricity	2,400	1,054	43.9%
223006 Water	1,500	1,155	77.0%
227001 Travel inland	17,817	5,740	32.2%
227004 Fuel, Lubricants and Oils	15,492	4,000	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,467	16,133	30.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,467	16,133	30.7%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	300000000 (other taxes like property tax, collected at the District Head quarters)	168711323 (District Headquarters)	56.24	Connivance between private revenue collectors and political leaders affects the level of performance of the revenue centres
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Vote: 521 Kasese District**2014/15 Quarter 2****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 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.)	2217000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Muhokya)	110.85	
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)	73000000 (Local service tax was collected as a deduction from the salaries of the district staff at the District headquarters)	56.15	
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 -2 field visits under taken by the District Revenue Unit to supervise and assess the performance of revenue centres across the district		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	6,600	N/A	
227001 Travel inland	24,200	8,986	37.1%	
227004 Fuel, Lubricants and Oils	12,300	8,357	67.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	44,276	23,943	Non Wage Rec't:	54.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,276	23,943	Total	54.1%

Output: LG Expenditure mangement Services

0	Court costs and previous bills accumulated over the years and re-payment heavily strains capacity of the district to deliver services
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Vote: 521 Kasese District**2014/15 Quarter 2****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:	-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 -LGMSD programme cofunded at the district hqtrs -2 mentoring and monitoring visit made to field throughout the S/Counties. -Pay court costs arising from court for the Fys 2012/13 and 201
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Expenditure

211101 General Staff Salaries	157,692	71,854	45.6%
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	67,988	65.1%
291001 Transfers to Government Institutions	0	335,139	N/A

Wage Rec't:	157,692	Wage Rec't:	71,854	Wage Rec't:	45.6%
Non Wage Rec't:	277,670	Non Wage Rec't:	409,326	Non Wage Rec't:	147.4%
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	435,362	Total	481,180	Total	110.5%

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 for the FY 2013/14 prepared and submitted to the Auditor General Office in FortPortal and Kampala respectively.)	#Error	Responses to queries require large amounts of time and concentration which is not the case with busy staff
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	6,150	960	15.6%	
227001 Travel inland	20,000	10,606	53.0%	

Vote: 521 Kasese District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,587	Non Wage Rec't:	11,566	Non Wage Rec't:	36.6%
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	31,587	Total	11,566	Total	36.6%

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**

Non Standard Outputs:	<p>-Three council sittings conducted at the district headquarters</p> <p>-One bill for an ordinance on improving the provision of UPE introduced at the district headquarters.</p> <p>-Three Rounds monitoring conducted by District Executive Committee at the District Headquarters</p> <p>-DEC and one office of the speakers facilitated with Fuel for office running and mobilisation</p> <p>-Two consultative travel to Kampala by the DEC, Speaker and Technical staff facilitated at the District headquarters.</p> <p>--Gratuity, salary and x- gratia for elected leaders paid at the district head quarters</p>	<p>-4 council meetings facilitated at the District Headquarters.</p> <p>-18 Consultative travel to Kampala by the Deputy Speaker facilitated.</p> <p>Assorted office equipments and stationery procured at the District Hqtrs.</p> <p>6 DEC meetings conducted at the District</p> <p>-Sa</p>	0	Limited revenues sources for the department which affect the smooth running of council activities.
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Expenditure

211101 General Staff Salaries	245,690	10,526	4.3%
211103 Allowances	91,553	38,375	41.9%
221007 Books, Periodicals & Newspapers	1,000	476	47.6%
221008 Computer supplies and Information Technology (IT)	2,000	100	5.0%
221010 Special Meals and Drinks	10,000	3,001	30.0%

Vote: 521 Kasese District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	0	1,845		N/A
221012 Small Office Equipment	2,000	694		34.7%
221014 Bank Charges and other Bank related costs	500	978		195.5%
222001 Telecommunications	0	100		N/A
227001 Travel inland	29,052	21,096		72.6%
227004 Fuel, Lubricants and Oils	47,336	23,344		49.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,017		101.7%
228004 Maintenance – Other	7,000	101		1.4%
Wage Rec't:	245,690	Wage Rec't: 10,526	Wage Rec't:	4.3%
Non Wage Rec't:	244,360	Non Wage Rec't: 91,126	Non Wage Rec't:	37.3%
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 101,652	Total	20.2%

Output: LG procurement management services

Non Standard Outputs:	-24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services. -One procurement advert made in the national media New Vision for Works and Supplies at the district head quarters and LLGs	4 Contract committees held and facilitated at the District headquarters. -15 reams of paper procured to facilitate council office	0	Non
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Expenditure

211103 Allowances	0	784		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,816		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,519	Non Wage Rec't: 2,600	Non Wage Rec't:	34.6%
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	7,519	Total 2,600	Total	34.6%

Output: LG staff recruitment services

0 None

Vote: 521 Kasese District**2014/15 Quarter 2****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:	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> -2 district staff recruited and interviewed at the District Headquarters. -8 reams of paper procured to facilitate the recruitment exercise at the District Headquarters. -8 consultative travels made to the Ministry by The district Chairperson.
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Expenditure

211103 Allowances	33,290	25,833	77.6%
221007 Books, Periodicals & Newspapers	0	671	N/A
221010 Special Meals and Drinks	3,389	3,672	108.4%
221011 Printing, Stationery, Photocopying and Binding	7,319	2,016	27.5%
221012 Small Office Equipment	1,280	300	23.4%
222001 Telecommunications	0	250	N/A
227001 Travel inland	13,200	4,260	32.3%
227004 Fuel, Lubricants and Oils	4,182	5,483	131.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	119,116	42,483	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	119,116	42,483	35.7%

Output: LG Land management services

No. of Land board meetings	4 (District Land Offices at the district head quarters)	6 (-6 Land Management Committee meetings facilitated at the district Headquarters.)	150.00	N/A
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)	576 (District Head quarters)	57.60	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,123	2,820	55.0%
221010 Special Meals and Drinks	0	360	N/A
221011 Printing, Stationery, Photocopying and Binding	1,122	240	21.4%
227001 Travel inland	1,077	1,400	130.0%

Vote: 521 Kasese District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,021	<i>Non Wage Rec't:</i>	4,820	<i>Non Wage Rec't:</i>	60.1%
<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	8,021	Total	4,820	Total	60.1%

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)	14 (District Head quarters)	46.67	Non
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. -)	11 (District Head quarters)	34.38	
Non Standard Outputs:	-116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports	N/A		

Expenditure

211103 Allowances	14,500		3,894		26.9%
221010 Special Meals and Drinks	0		1,470		N/A
221011 Printing, Stationery, Photocopying and Binding	1,320		370		28.0%
222001 Telecommunications	0		76		N/A
227001 Travel inland	3,129		3,590		114.7%
227004 Fuel, Lubricants and Oils	1,559		1,250		80.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,508	Non Wage Rec't:	10,650	Non Wage Rec't:	51.9%
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	20,508	Total	10,650	Total	51.9%

Output: LG Political and executive oversight

0

N/A

Vote: 521 Kasese District**2014/15 Quarter 2****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:	-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	-6 executive meetings conducted at the District headquarters. -2 consultative travel by Speaker to Kampala facilitated.
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Expenditure

211103 Allowances	12,390	34,150	275.6%
227001 Travel inland	12,319	10,000	81.2%
227004 Fuel, Lubricants and Oils	7,229	51,554	713.2%
228002 Maintenance - Vehicles	7,610	3,300	43.4%
282101 Donations	0	7,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,548	106,004	268.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,548	106,004	268.0%

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.	-8 Standing committees facilitated at the district Headquarters. -25 reams of paper procured to facilitate the council office at the district headquarters.
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Expenditure

211103 Allowances	117,721	18,151	15.4%
221010 Special Meals and Drinks	0	2,835	N/A
221011 Printing, Stationery, Photocopying and Binding	0	560	N/A
227001 Travel inland	3,489	9,315	267.0%
227004 Fuel, Lubricants and Oils	2,511	876	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	123,721	31,737	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	123,721	31,737	25.7%

Vote: 521 Kasese District**2014/15 Quarter 2****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**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**

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, Kitwamba, 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"> One General production staff meeting conducted at the District Headquarters -4 consultative travel to Kampala by the District Agricultural officer facilitated at the district headquarters -Two department vehicle serviced -20 reams of paper procured to 	0	The Department have fewer extension staff with increasing demand for extension services. This affects Timely implementation of production activities/ Projects
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Expenditure

211101 General Staff Salaries	539,330	467,464	86.7%
221002 Workshops and Seminars	4,593	4,333	94.3%
221011 Printing, Stationery, Photocopying and Binding	2,129	600	28.2%
221014 Bank Charges and other Bank related costs	0	487	N/A

Vote: 521 Kasese District**2014/15 Quarter 2****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

223005 Electricity	1,000	817	81.7%	
227001 Travel inland	23,189	9,628	41.5%	
227004 Fuel, Lubricants and Oils	19,820	54,520	275.1%	
228002 Maintenance - Vehicles	2,070	700	33.8%	
Wage Rec't:	539,330	Wage Rec't: 467,464	Wage Rec't: 86.7%	
Non Wage Rec't:	55,404	Non Wage Rec't: 71,084	Non Wage Rec't: 128.3%	
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 538,548	Total 64.6%	

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 visa vis the increasing demand for extension services.No Plant Marketing facility constructed due to inadequate funding to the department to facilitate the exercise
Non Standard Outputs:	<ul style="list-style-type: none"> -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 faermer 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 	<ul style="list-style-type: none"> One Operation vehicle maintained at the District Headquarters. - All Farmers in all parishes across the District Trained the use of Mango fruit traps, fungicides -all Farmers across the District Provided with extension services majorly on stumping, BBW 		

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%	

Vote: 521 Kasese District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	59,969	<i>Non Wage Rec't:</i>	10,938	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>	8,837	<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	68,805	Total	10,938	Total	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 partnership co-funded)	40932 (In all the 29 Lower Local Governmen)	51.17	Low turn up or response by LivestockFarmers towards Cattle, Poultry and Dogs vaccination against various diseases which affects Animal health and hence low productivity.
No of livestock by types using dips constructed	75000 (75000 heads of cattle dipped and sprayed with Acaricide)	36101 (Across the district)	48.13	
No. of livestock by type undertaken in the slaughter slabs	210000 (210000 livestock taken to the slaughter slab)	102500 (Across the district)	48.81	
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

Vote: 521 Kasese District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	3,163	320	10.1%	
227001 Travel inland	34,883	13,014	37.3%	
227004 Fuel, Lubricants and Oils	19,223	8,195	42.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	63,163	21,529	34.1%	
Domestic Dev't:	36,837	0	0.0%	
Donor Dev't:		0	0.0%	
Total	100,000	21,529	21.5%	

Output: Fisheries regulation

Quantity of fish harvested	40000 (40,000kg (40 Tones of fish were arrested)	10000 (Across the District)	25.00	Inadequate facilitation for under taking control and surveillance, and monitoring Illegal fishing activities in the District.
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, Nyakiumbu, Kitholhu, Ihandiro)	0 (N/A)	.00	
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, Nyakiumbu, Kitholhu, Ihandiro -)	0 (N/A)	.00	

Vote: 521 Kasese District**2014/15 Quarter 2****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"> -Two 2-15HP engines provided to BMUs to build capacity at landing sites of Kasenyi and Hamukungu -Procure 22 feed mixers to promote fish feed production in the LLGs of Kyondo and Maliba Subcounty -One Irrigation Pump and One Green House procured -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 -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 -Three trainings conducted on cage and pond fish farmer groups at the landing sites of Katunguru, Kasenyi, Katwe -Weekyl monitoring control and surveillance (patrols) on lakes of Edward, George and Kazinga Channel - Two graters and 2 engines and 2 Hydraulic Pressing machines procured 	<ul style="list-style-type: none"> -Three Consultative travel to Kampala-MAAIF by the district Fisheries officer facilitated at the District Headquarters -Two Department vehicle maintained at the District Headquarters -All extension staff in Mpondwe- Lhubiriha Town Council Market, Landi
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	320	6.4%
227001 Travel inland	31,058	7,532	24.3%
227004 Fuel, Lubricants and Oils	22,256	8,096	36.4%
228003 Maintenance – Machinery, Equipment & Furniture	0	690	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,914	16,639	27.8%
Domestic Dev't:	45,000	0	0.0%
Donor Dev't:		0	0.0%
Total	104,914	16,639	15.9%

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

No of slaughter slabs	1 (One slab constructed at	0 (N/A)	.00	N/A
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Vote: 521 Kasese District**2014/15 Quarter 2****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

constructed Kyabatunda- Kyabarungira S/C.)

Non Standard Outputs: n/a N/A

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	8,500	8.5%
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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	Domestic Dev't:	8.5%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	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)	5 (5 Sensitization workshop on quality management and handling conducted in 9 Lower Local Governments)	125.00	Non Compliance by most private sectors to the law stipulated affects performance. The sector is affected with Trade Licenses Invasion and avoidance which affects revenue performance.
No of businesses issued with trade licenses	20 (50 businesses inspectins conducted and isshed with licenses throughout the District)	9 (Kasese Municipality, Mpondwe Lhubiriha TC, Maliba S/C and Hima TC)	45.00	
No of businesses inspected for compliance to the law	10 (50 businesses inspectins conducted throughout the District)	6 (Kasese Municipality, Mpondwe Lhubiriha TC and Hima TC)	60.00	
No of awareness radio shows participated in	2 (Radio talk shows condugted)	1 (Kasese Municipality Ngeya Radio and Guide Radio)	50.00	

Vote: 521 Kasese District**2014/15 Quarter 2****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	14,862	2972.4%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
227001 Travel inland	0	2,732	N/A
227004 Fuel, Lubricants and Oils	0	786	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	16,380	Domestic Dev't: 3276.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	500	19,898	Total 3979.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 521 Kasese District**2014/15 Quarter 2****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 sesnsitization 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 -2 political monitoring visit to all Health facilities across the district conducted -Conduct 1 Quarterly DHMT at the dis	0	Overwhelming demand for district health care services which outstrips the current health care services provided by the district.	
Expenditure					
221001 Advertising and Public Relations	0	105		N/A	
221002 Workshops and Seminars	0	3,706		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	479		N/A	
211101 General Staff Salaries	4,423,756	2,271,770		51.4%	
211103 Allowances	178,530	400		0.2%	
223005 Electricity	0	1,273		N/A	
223006 Water	0	248		N/A	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80		N/A	
227001 Travel inland	472,100	108,669		23.0%	
227004 Fuel, Lubricants and Oils	90,912	14,446		15.9%	
228002 Maintenance - Vehicles	0	5,414		N/A	
282101 Donations	343,088	390,309		113.8%	
Wage Rec't:	4,423,756	Wage Rec't:	2,271,770	Wage Rec't:	51.4%
Non Wage Rec't:	2,117,449	Non Wage Rec't:	28,837	Non Wage Rec't:	1.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	873,550	Donor Dev't:	497,318	Donor Dev't:	56.9%
Total	7,414,754	Total	2,797,926	Total	37.7%

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

Vote: 521 Kasese District**2014/15 Quarter 2****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 total outpatients that visited the District/ General Hospital(s).	65402 (-65402 outpatient visited the General Hospitals)	37501 (Bwera Hospital in Mpondwe Lubiriha Town council)	57.34	N/A
%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	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	13783 (Bwera Hospital, Mpondwe Lubiriha Town council)	6892 (Bwera Hospital in Mpondwe Lubiriha Town council)	50.00	
No. and proportion of deliveries in the District/General hospitals	4361 (4361 (72%) deliveries in District / General hospitals)	2293 (Bwera Hospital in Mpondwe Lubiriha Town council)	52.58	
Non Standard Outputs:	N/A	N/A		

Expenditure

263317 Conditional transfers for District Hospitals	137,577	68,788	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	137,577	68,788	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	137,577	68,788	Total	50.0%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	28391 (At Kilembe, Kagando School of Nursing and Kagando hospital)	14200 (Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in Kasese District)	50.02	The facilities are faced with a big inflax 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)	9764 (Kilembe Hospital in Kasese Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in Kasese District)	49.68	
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763 (About 47% deliveries conducted at Kilembe, Kagando School of Nursing and Kagando hospital)	1889 (Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in Kasese District)	50.20	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	698,824	345,247	49.4%	
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Vote: 521 Kasese District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	698,824	<i>Non Wage Rec't:</i>	345,247	<i>Non Wage Rec't:</i>	49.4%
<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	698,824	Total	345,247	Total	49.4%

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)	44737 (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)	50.00	-Staff motivation in hard to reach areas particularly in the mountainous parts of the District is still low and this inturn affects staff performance
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)	3969 (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)	50.13	
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)	10783 (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)	51.74	
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)	979 (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)	51.28	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	132,246	61,157	46.2%	

Vote: 521 Kasese District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	132,246	<i>Non Wage Rec't:</i>	61,157	<i>Non Wage Rec't:</i>	46.2%
<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	132,246	Total	61,157	Total	46.2%

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

Number of outpatients that visited the Govt. health facilities.	638896 (638896 visited the 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, 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,)	319524 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo 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,)	50.01	There is Limited staff orientation and training opportunities which affects morale and performance.
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Vote: 521 Kasese District**2014/15 Quarter 2****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 2****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 (61Health 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 2****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,)

16410 (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,)

50.62

Vote: 521 Kasese District**2014/15 Quarter 2****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 2****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 2****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,)

1617 (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,)

50.67

Vote: 521 Kasese District**2014/15 Quarter 2****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, Kitwamba 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,)

4281 (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, Kyanja 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,)

50.75

Non Standard Outputs:

N/A

N/A

Expenditure

263313 Conditional transfers for PHC- Non wage	227,358	112,463	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	227,358	112,463	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	227,358	112,463	49.5%

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

No of maternity wards rehabilitated

0 (N/A)

0 (N/A)

0

N/A

Vote: 521 Kasese District**2014/15 Quarter 2****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.) 0 (N/A) .00

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

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) 3 (At Nyakanzi HC II in Nyakatonzi Sub county -at Kabatunda HC III in Kyabarungira Sub county and Kayanja HC II in Nyakiyumbu Sub county.) 150.00

Non Standard Outputs: N/A Retention paid to Mwimi Construction works for the construction of an OPD at Nyakatonzi HC II -Completed OPD at Buhathiro HC II in Ihandiro S/C

The unit cost of construction for an OPD is low for the Kasese situation where most of the district is situated in the hard to reach mountainous areas. Construction is expensive in such areas because raw materials cement, sand and bricks are inaccessible

Expenditure

231001 Non Residential buildings (Depreciation) **60,012** 56,820 94.7%

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:	56,820	Domestic Dev't:	94.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,012	Total	56,820	Total	94.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 521 Kasese District**2014/15 Quarter 2****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**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 children with disabilities for medical attention.)	2970 (-233 primary schools across the district)	98.25	Motivation for teachers in hard to reach areas particularly mountainous parts of Kasese is still low
No. of qualified primary teachers	3023 (Paying Salaries to primary school teachers in the 237 Government Aided P/S)	2970 (In all the 233 Primary Schools across the District)	98.25	
Non Standard Outputs:	-5 travels to Kampala on coordination with MoES -12 staff meetings at the district head quarters -	-7 reams of paper procured at the district headquarters to facilitate Education Office. -Two travels to kampala on coordination with the Ministry of Education and sports. -4 Monitoring and One inspection visits to all Primary and Secondary schools conduc		

Expenditure

211101 General Staff Salaries	16,939,919	8,200,266	48.4%
211103 Allowances	0	909	N/A
221002 Workshops and Seminars	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	0	138	N/A
221014 Bank Charges and other Bank related costs	810	551	68.0%
223005 Electricity	1,389	936	67.4%
224002 General Supply of Goods and Services	0	63,468	N/A
227001 Travel inland	61,042	2,080	3.4%
228002 Maintenance - Vehicles	0	2,860	N/A
Wage Rec't:	16,939,919	Wage Rec't: 8,200,266	Wage Rec't: 48.4%
Non Wage Rec't:	69,669	Non Wage Rec't: 72,943	Non Wage Rec't: 104.7%
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	17,009,588	Total 8,273,209	Total 48.6%

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 (N/A)	.00	Pupil enrollment in the district is affected by parents who use their children to do household activities such as going to the market, attending to family business during school hence accounting for the
No. of pupils sitting PLE	9715 (In 225 Primary seven schools through out the district.)	9717 (In all the 233 Government Aided primary schools throughout the District.)	100.02	
No. of student drop-outs	560 (In the 233 Government Aided primary schools throughout the District.)	280 (In all the 233 Government Aided primary schools throughout the District.)	50.00	

Vote: 521 Kasese District**2014/15 Quarter 2****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 pupils enrolled in UPE	131212 (Disburse UPE funds to the 233 beneficiary schools across the district.)	131212 (In all the 233 Government Aided primary schools throughout the District.)	100.00	school drop outs
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Non Standard Outputs:	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational	N/A
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Expenditure

321411 Conditional transfers to Primary Education	1,243,173	624,622	50.2%
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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>	1,243,173	<i>Non Wage Rec't:</i>	624,622	<i>Non Wage Rec't:</i>	50.2%
<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	1,243,173	Total	624,622	Total	50.2%

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.)	14 (-2 Class room block constructed at Kyemize P/S in Muhokya Sub county -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)	93.33	Standard unit cost for the construction of a class room is low vcompared to the Kasese situation where the terrain is mountaneous
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No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0
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Non Standard Outputs:	N/A	n/a
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Expenditure

231001 Non Residential buildings (Depreciation)	185,669	56,316	30.3%
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	185,669	<i>Domestic Dev't:</i>	56,316	<i>Domestic Dev't:</i>	30.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	185,669	Total	56,316	Total	30.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	There is a high pupil stance ratio in all schools due to high numbers of
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Vote: 521 Kasese District**2014/15 Quarter 2****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 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)	15 (-10 stance VIP latrines constructed at Kenyange P/S in Karusandara S/C and Nsenyi P/S in Kisinga S/C --5-Stance VIP latrine constructed at Kabusongora P/S)	100.00	enrollment. The cost of construction of a unit stance is high and hence this affects the number of stances that can be constructed in a
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Non Standard Outputs: n/a

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	12,000	25,979	216.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	25,979	216.5%
Donor Dev't:		0	0.0%
Total	12,000	25,979	216.5%

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. Yet the district could have used the funds to construct more units for teachers
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)	6 (-4 Twin staff house completed at each of the primary schools of :Nyakabingo P/S-Rukoki Sub county, at Kisoholho P/S-Karambi Sub county and at Kabingo P/S, St. Kizito P/s-Karambi Sub county, St. Kizito P/S in Kyabarungira S/C and Kilhambayiro P/S in Munkunyu S/C)	85.71	

Non Standard Outputs: n/a

N/A

Expenditure

231002 Residential buildings (Depreciation)	145,000	26,136	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	145,000	26,136	18.0%
Donor Dev't:		0	0.0%
Total	145,000	26,136	18.0%

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

No. of students passing O level	1670 (Kuruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial	0 (N/A)	.00	N/A
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Vote: 521 Kasese District**2014/15 Quarter 2****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

	, Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)			
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 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)	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)	4182 (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)	99.88	
Non Standard Outputs:	n/a	N/A		
Expenditure				
211101 General Staff Salaries	2,683,638	1,236,802	46.1%	
	<i>Wage Rec't:</i> 2,683,638	<i>Wage Rec't:</i> 1,236,802	<i>Wage Rec't:</i> 46.1%	
	<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>	<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 2,683,638	Total 1,236,802	Total 46.1%	

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)	23020 (All 17 government aided secondary schools across the district)	100.07	Staying in school for girl children especially at the secondary school level is a challenge due to early marriages and other household demands in the communities hence affecting the gender
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools		

Vote: 521 Kasese District**2014/15 Quarter 2****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

ratio in schools

Expenditure

321419 Conditional transfers to Secondary Schools	2,876,420	1,435,370	49.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,876,420	1,435,370	Non Wage Rec't:	49.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,876,420	Total 1,435,370	Total	49.9%

*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 (Karambi SS in Karambi S/C)	26.67	The school has a high demand for infrastructure renovations and construction given the high student population yet the funds transferred to the school is minimal.
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	26,186	49.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	52,969	26,186	Domestic Dev't:	49.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	52,969	Total 26,186	Total	49.4%

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	The low student population at the tertiary schools is due to the poor performance of secondary school students in science subjects such as physics and maths which are a critical requirement for entry.
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	0	109,237	N/A	
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Vote: 521 Kasese District**2014/15 Quarter 2****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*Institutions*

211101 General Staff Salaries	272,590	105,360	38.7%	
221008 Computer supplies and Information Technology (IT)	270,000	73,947	27.4%	
Wage Rec't:	272,590	Wage Rec't: 105,360	Wage Rec't: 38.7%	
Non Wage Rec't:	381,551	Non Wage Rec't: 183,184	Non Wage Rec't: 48.0%	
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	654,141	Total 288,544	Total 44.1%	

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	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 supervise and monitor across the district
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Expenditure

211101 General Staff Salaries	58,071	29,036	50.0%	
211103 Allowances	0	34,126	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,726	185	3.2%	
227001 Travel inland	5,724	2,250	39.3%	
227004 Fuel, Lubricants and Oils	5,723	8,423	147.2%	
Wage Rec't:	58,071	Wage Rec't: 29,036	Wage Rec't: 50.0%	
Non Wage Rec't:	26,652	Non Wage Rec't: 44,983	Non Wage Rec't: 168.8%	
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 74,019	Total 84.2%	

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)	167 (-167 government aided primary schools across the district)	52.02	The department has 233 government aided primary schools and a number of private schools yet the grant to the department has
No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	2 (District Head Quarters)	200.00	

Vote: 521 Kasese District**2014/15 Quarter 2****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 secondary schools inspected in quarter	08 (8 government schools inspected through out the district)	26 (26 government aided secondary schools across the district)	325.00	remained the same over the years. This greatly affects the capacity the department to supervise and monitor across the district
No. of tertiary institutions inspected in quarter	1 (One Tertiary institution; Katwe Technical Institute.)	2 (Katwe Technical Institute in Katwe Kabatoro TC and Bwera Teachers College in Mpondwe Lhubiruha TC)	200.00	
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	-42 reams of paper procured at the district head quarters -93 schools visits across the district on monitoring and supervision -One vehicle for the department maintained at the district head quarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,119	809	15.8%
227001 Travel inland	24,500	49,849	203.5%
227004 Fuel, Lubricants and Oils	29,000	5,519	19.0%
228003 Maintenance – Machinery, Equipment & Furniture	4,201	198	4.7%
211103 Allowances	0	11,847	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,000	65,221	135.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	19,500	3,000	15.4%
Total	67,500	68,221	101.1%

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**

Vote: 521 Kasese District**2014/15 Quarter 2****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:	<ul style="list-style-type: none"> -100 reams of paper procured at the district head quarters -Two cartridges 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 proejcts at the district head quarters. -Paid bank charges at the district headquarters. 	<ul style="list-style-type: none"> -2 desktop and 2 laptop computers repaired and maintained at the district head quarters -One vehicle for the department repaired and maintained at the district head quarters -6 months electricity bill October-Deceer 2014 paid at the district head quarte 	0	Standard unit costs for road construction are low for the district due to the terrain which is largely mountainous hence posing a challenge during the budgeting process
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Expenditure

211101 General Staff Salaries	38,869	10,434	26.8%		
221008 Computer supplies and Information Technology (IT)	2,168	1,100	50.7%		
221011 Printing, Stationery, Photocopying and Binding	3,480	4,172	119.9%		
221014 Bank Charges and other Bank related costs	0	427	N/A		
223005 Electricity	1,500	61	4.0%		
223006 Water	1,500	1,400	93.3%		
227001 Travel inland	9,740	35,206	361.5%		
227004 Fuel, Lubricants and Oils	8,780	12,504	142.4%		
228002 Maintenance - Vehicles	0	2,005	N/A		
228003 Maintenance – Machinery, Equipment & Furniture	0	18,553	N/A		
Wage Rec't:	38,869	Wage Rec't:	10,434	Wage Rec't:	26.8%
Non Wage Rec't:	32,168	Non Wage Rec't:	75,426	Non Wage Rec't:	234.5%
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	71,037	Total	85,860	Total	120.9%

*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)	45 (Across the district)	26.79	The standard road construction cost per km is low when compared to implementing road
Non Standard Outputs:	n/a	N/A		

Vote: 521 Kasese District**2014/15 Quarter 2****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

works in Mountainous areas of the district

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	129,089	142,181	110.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	129,089	142,181	110.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	129,089	142,181	110.1%

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-Customes 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	The grader frequently breaks down which greatly affects the speed at which works are executed
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Length in Km of Urban paved roads routinely maintained	1 (Katwe Kabatoro and Hima Town council)	18 (Katwe Kabatoro TC)	1800.00
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Non Standard Outputs: n/a N/A

Expenditure

263312 Conditional transfers for Road Maintenance	358,026	273,569	76.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	358,026	273,569	76.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	358,026	273,569	76.4%

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)	29 (Hamukungu-Kikorongo road 10.5km in Lake Katwe S/C, Bwera-Kibirigha-Ihandiro 6.5km in Ihandiro S/C and Kinyamaseke-Muruti road 11.5km in Munkunyu and Nyakatonzi S/Cs)	170.59	

Vote: 521 Kasese District**2014/15 Quarter 2****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	387 (Across the district)	100.26	
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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	467,852	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	878,053	467,852	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	878,053	467,852	53.3%

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 across the district, Non functionality of user
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Vote: 521 Kasese District**2014/15 Quarter 2****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 -Two Advocacy 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	15,726	50.0%		
221002 Workshops and Seminars	0	2,716	N/A		
221008 Computer supplies and Information Technology (IT)	0	790	N/A		
221011 Printing, Stationery, Photocopying and Binding	7	1,129	16128.6%		
221014 Bank Charges and other Bank related costs	0	488	N/A		
223005 Electricity	0	44	N/A		
227001 Travel inland	1,404	5,968	425.1%		
227004 Fuel, Lubricants and Oils	20,000	3,949	19.7%		
228002 Maintenance - Vehicles	0	14,717	N/A		
Wage Rec't:	31,450	Wage Rec't:	15,726	Wage Rec't:	50.0%
Non Wage Rec't:	21,411	Non Wage Rec't:	29,802	Non Wage Rec't:	139.2%
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	52,861	Total	45,528	Total	86.1%

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)	28 (Across the district)	127.27	The terrain of the District does not favour Monitoring and supervision activities across the district, The salinity of water which influences the attitude of most water users across the District
No. of water points tested for quality	0 (n/a)	10 (Across the District)	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)	23 (Mahango, Bugoye, Maliba, Lake Katwe, Munkunyu, Karusandara, Nyakiyumbu and Kitswamba)	85.19	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 satkeholder coordination meetings conducted in the District Water Office at the District Headquarters)	2 (District Head quarters)	50.00	

Vote: 521 Kasese District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (none)	0 (N/A)	0	
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Non Standard Outputs:	-4 stakeholder coordination meetings conducted at the district headquarters, -4 National consultations to kampala made at the district headquarters, -4 regional consultations to Kyenjojo, Fortportal and Mbarara made at the district headquarters.	-One Coordination meeting conducted at the District Headquarters -8 Community Meetings on water functionalities conducted -4 User committee meetings facilitated at the District Headquarters
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Expenditure

227001 Travel inland	4,000	6,774	169.4%
227004 Fuel, Lubricants and Oils	605	10,000	1652.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,605	0	0.0%
Domestic Dev't:		16,774	0.0%
Donor Dev't:		0	0.0%
Total	4,605	16,774	364.3%

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)	55 (Nyakiyumbu, Kyarumba, Munkunyu, Kitswamba)	110.00	
% 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)	63 (Bugoye, Rukoki, Maliba, Kyondo, And Maliba)	108.62	
No. of water points rehabilitated	20 (20 Water points rehabilitated)	17 (Across the district)	85.00	
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.	-4 Mobilisation campaigns of water user committees conducted across the District -6 Followups on Functionality of water sources conducted -8 trainings for User water committees for Different schemes conducted across the District.		

Expenditure

Vote: 521 Kasese District**2014/15 Quarter 2****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

227001 Travel inland	11,269	13,440	119.3%	
227004 Fuel, Lubricants and Oils	0	11,621	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,269	0	Non Wage Rec't:	0.0%
Domestic Dev't:		25,061	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,269	25,061	Total	112.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:			0	N/A
Expenditure		N/A		
221002 Workshops and Seminars	0	5,500		N/A
227002 Travel abroad	0	5,500		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		11,000	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	0	11,000	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)	1 (-Three 5-stance Public VIP lined latrines Completed in the sub county of Bugoye-Ibanda, and Bugoye Parish))	100.00	Very low water table and unstable soils that affect the construction works
Non Standard Outputs:	n/a	N/A		
Expenditure				
231001 Non Residential buildings (Depreciation)	121,275	18,400	15.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	121,275	18,400	Domestic Dev't:	15.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	121,275	18,400	Total	15.2%

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)	15 (Boreholes rehabilitated in the sub counties of lake Katwe, karusnadara, Munkunyu, Kyarumba, Nyakatonzi, and Kitwamba)	150.00	Reducing water table affects drilling works, The standard unit rehabilitation cost is low compared to the magnitude of work involved.
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (N/A)	0	

Vote: 521 Kasese District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

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

231007 Other Fixed Assets (Depreciation)	0	1,874	N/A
281504 Monitoring, Supervision & Appraisal of capital works	38,136	9,372	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,136	11,246	29.5%
Donor Dev't:		0	0.0%
Total	38,136	11,246	29.5%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (•Minor rehabilitation for GFSs of Kyabingolongo-Kyabarungira made)	3 (-Kyabikongolo-Kyabarungira S/C, Rukoki-Rukoki S/C)	300.00	Reducing water table affects drilling works, The standard unit rehabilitation cost is low compared to the magnitude of work involved.
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)	5 (-Luhiri- mahango Sub county, Kabandya-Kitholhu sub county, Kangwangyi-Maliba Sub county, Kibirizi-Bugoye sub county -Phase I and Phase II Piped Water supply systems Completed at Hamukungu in L. katwe Sub county)	166.67	
Non Standard Outputs:	n/a	Designed and Documented Lhuhir, Kyibirizi and Nyangorongo GFS		

Expenditure

231007 Other Fixed Assets (Depreciation)	597,056	202,612	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	258,136	202,612	78.5%
Donor Dev't:	338,920	0	0.0%
Total	597,056	202,612	33.9%

Vote: 521 Kasese District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water**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**

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	-Two consultative travel to Kampala by The District Natural Resource Officer Facilitated -Water bills paid at the District Headquarters, -3 Months bank charges paid at the District Headquarters	0	The Department spent more (UGX 49,825) that accrued from interest on Money on the bank account.
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Expenditure

211101 General Staff Salaries	114,828	57,414	50.0%
211103 Allowances	0	725	N/A
221014 Bank Charges and other Bank related costs	0	137	N/A
223006 Water	0	479	N/A
227004 Fuel, Lubricants and Oils	1,108	862	77.8%
Wage Rec't:	114,828	Wage Rec't: 57,414	Wage Rec't: 50.0%
Non Wage Rec't:	3,008	Non Wage Rec't: 2,203	Non Wage Rec't: 73.2%
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 59,617	Total 42.3%

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

No. of community members trained (Men and Women) in forestry	100 (-100 farmers in Kitwamba, kyabarungira, Muhokya, and Kyarumba	29 (Kitwamba S/C, Muhokya S/C and Kyarumba S/C)	29.00	None
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Vote: 521 Kasese District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

management trained under FIEFOC Phase
1 Plantation management)

No. of Agro forestry 0 () 0 (N/A) 0

Demonstrations

Non Standard Outputs: n/a -One training on increasing the availability and usage of affordable clean renewable energy technologies, conducted at the District Headquarters

Expenditure

221011 Printing, Stationery, **610** 880 144.3%

Photocopying and Binding

222001 Telecommunications **0** 20 N/A

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **1,610** Non Wage Rec't: 900 Non Wage Rec't: 55.9%

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** **900** **Total** **55.9%**

Output: Community Training in Wetland management

No. of Water Shed 0 (n/a) 0 (N/A) 0 N/A
Management Committees
formulated

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

Expenditure

221002 Workshops and Seminars **4,343** 1,525 35.1%

Vote: 521 Kasese District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,343	<i>Non Wage Rec't:</i>	1,525	<i>Non Wage Rec't:</i>	35.1%
<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	4,343	Total	1,525	Total	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)	5 (-2 Ha of land along River Nyamwamba demarcated with trees and Bamboos -3 Ha of river Nyamugasani in Kyarumba Sub county Demarcated.)	100.00	N/A
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	1,091	218.2%
224006 Agricultural Supplies	0	11	N/A
227004 Fuel, Lubricants and Oils	1,000	262	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,364	68.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,364	68.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 visits to Hima Town Council, Kilembe, Kasese Municipality and Bugoye)	18 (-8 Monitoring and Compliance surveys conducted in the sub counties of Bugoye, Maliba, Kasese MC, and Mpondwe Lhubirha TC)	180.00	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	52	N/A		
227001 Travel inland	2,000	804	40.2%		
227004 Fuel, Lubricants and Oils	0	401	N/A		
228002 Maintenance - Vehicles	0	248	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't:	1,505	Non Wage Rec't:	75.3%
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	2,000	Total	1,505	Total	75.3%

Vote: 521 Kasese District**2014/15 Quarter 2****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**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)	3 (District Head Quarters)	75.00	Non compliance to Land Laws and regulations by 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	3,656	14.9%
227001 Travel inland	0	16,227	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,538	19,883	81.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,538	19,883	81.0%

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 Non

Vote: 521 Kasese District**2014/15 Quarter 2****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>-One Study tour to Wakiso District facilitated at the District Headquarters</p> <p>- 6 Followup visits on Book Keeping by the Sub-Accountant conducted across the District.</p> <p>-2 Monitoring and evaluation</p>		
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Expenditure

211101 General Staff Salaries	379,751	189,876	50.0%
211103 Allowances	2,598	7,017	270.1%
221002 Workshops and Seminars	8,717	993	11.4%
221011 Printing, Stationery, Photocopying and Binding	799	500	62.6%
221014 Bank Charges and other Bank related costs	491	853	173.7%
222001 Telecommunications	570	926	162.4%
227004 Fuel, Lubricants and Oils	5,120	1,928	37.7%
228002 Maintenance - Vehicles	5,063	1,000	19.8%

Vote: 521 Kasese District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>	379,751	<i>Wage Rec't:</i>	189,876	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	19,940	<i>Non Wage Rec't:</i>	6,667	<i>Non Wage Rec't:</i>	33.4%
<i>Domestic Dev't:</i>	3,639	<i>Domestic Dev't:</i>	6,549	<i>Domestic Dev't:</i>	180.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	403,330	Total	203,092	Total	50.4%

Output: Social Rehabilitation Services

0 Inadequate Motorcycles for the Sub county CDOs to facilitate routine monitoring and supervision of Community Based activities

Vote: 521 Kasese District**2014/15 Quarter 2****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:

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

Expenditure

211103 Allowances	3,784	4,090	108.1%
221008 Computer supplies and Information Technology (IT)	440	120	27.3%
221012 Small Office Equipment	108	106	97.8%
227001 Travel inland	1,205	1,483	123.1%
227004 Fuel, Lubricants and Oils	3,488	2,889	82.8%

Vote: 521 Kasese District**2014/15 Quarter 2****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

282101 Donations	13,432	2,030	15.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,600	10,719	Non Wage Rec't:	38.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,600	10,719	Total	38.8%

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	None
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. -51 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	2,445	46.2%
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Vote: 521 Kasese District**2014/15 Quarter 2****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

221008 Computer supplies and Information Technology (IT)	765	66	8.6%	
221011 Printing, Stationery, Photocopying and Binding	675	675	100.0%	
222001 Telecommunications	798	300	37.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,583	3,486	46.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,583	3,486	46.0%	

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)	3222 (Across the district)	49.57	Low attitude by the FAL Leraners towards training which retards teaching services
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Vote: 521 Kasese District**2014/15 Quarter 2****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 -32 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. -4 Monitoring and evaluation visits to F
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Expenditure

211103 Allowances	4,937	3,970	80.4%
221002 Workshops and Seminars	8,642	2,012	23.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100	27.5%
221014 Bank Charges and other Bank related costs	432	295	68.2%
227001 Travel inland	0	2,374	N/A
227004 Fuel, Lubricants and Oils	3,920	4,039	103.0%
228002 Maintenance - Vehicles	4,860	625	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,863	14,414	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,863	14,414	48.3%

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)	27 (Children cases handled, that is; in Kasese Municipality, Bugoye Sub county, Muhokya sub county, and Hima TC.)	67.50	None
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Vote: 521 Kasese District**2014/15 Quarter 2****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:	-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.	-60 Para social workers trained throughout the the district -29 counties Supported to conducted child protection outreaches.
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Expenditure

221002 Workshops and Seminars	23,614	9,401	39.8%
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	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	164,600	56,739	34.5%
Total	164,600	56,739	34.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Headquarters)	1 (District Head quarters)	100.00	Inadequate funding for Youth caouncil activities.
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 chairperosn facilitated -5 Youth groups supported with funds for IGAs	-One study tour for the District Youth Council Executive to Kabarole facilitated at the District Headquarters. - One Youth Council meeting conducted at the District Headquarters.		

Expenditure

211103 Allowances	1,950	988	50.7%
221002 Workshops and Seminars	0	2,480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,896	3,468	31.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,896	3,468	31.8%

Output: Support to Disabled and the Elderly

Vote: 521 Kasese District**2014/15 Quarter 2****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

No. of assisted aids supplied to disabled and elderly community 20 (Assorted items supplied to the disabled and elderly community) 11 (Across the district) 55.00 Non

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 throughout 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

5 PWDs Groups in the sub counties of Munkunyu, Karambi, Muhokya, Bwesumbu, and Buhuhira supported with IGA funds
-One Consultative travel to Kampala by the District C/person for Disability facilitated at the District Headquarters.
-2 District PWD spec

Expenditure

211103 Allowances	711	1,298	182.6%
221002 Workshops and Seminars	7,626	12,045	157.9%
221009 Welfare and Entertainment	3,644	890	24.4%
221011 Printing, Stationery, Photocopying and Binding	54	593	1098.1%
227001 Travel inland	108	311	288.0%
227004 Fuel, Lubricants and Oils	653	885	135.5%
282101 Donations	51,183	12,700	24.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	64,499	Non Wage Rec't:	28,722	Non Wage Rec't:	44.5%
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	64,499	Total	28,722	Total	44.5%

Output: Culture mainstreaming

Non Standard Outputs: -One cultural institution supported One cultural institution OBR supported with Development Fund 0 Non

Expenditure

Vote: 521 Kasese District**2014/15 Quarter 2****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

282101 Donations	12,000	6,650	55.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	6,650	55.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	6,650	55.4%	

Output: Work based inspections

		0	N/A	
Non Standard Outputs:	-Eight Labour compliance inspections conducted -One Labour day celebrations organised. - Office stationery procured	N/A		

Expenditure

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

Output: Labour dispute settlement

		0	N/A	
Non Standard Outputs:	-Eight field visits conducted to followup labour complaints throughout the district. -One motorcycle repaired in Kasese Municipality.	N/A		

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	1 (- District headquarters)	1 (District head quarters)	100.00	Non
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Vote: 521 Kasese District**2014/15 Quarter 2****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	-Two meeting of District Women Council conducted at the District Headquarters One Monitoring Visits to Women's activities organised across the District
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Expenditure

211103 Allowances	217	297	136.9%
221002 Workshops and Seminars	7,452	3,117	41.8%
227004 Fuel, Lubricants and Oils	281	66	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,396	3,480	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,396	3,480	24.2%

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

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.	Funds Transferred to 9 CDD Groups each in the Sub counties of Buhuhiria, Maliba, Kitholhu, Kilembe, Munkunyu, Nyakiyumbu, and Kisinga	0	Sub county CDD Accounts were not updated which affected Money Transfers.
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Expenditure

263326 Conditional transfers for LGDP	206,868	61,491	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	206,868	61,491	29.7%
Donor Dev't:		0	0.0%
Total	206,868	61,491	29.7%

Vote: 521 Kasese District**2014/15 Quarter 2****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 brushes 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	-All Department staff paid salary at the District Headquarters -Assorted Office Utilities such Extension cables procured at the District Headquarters	0	Frequent Breakdown of machines, and computers, and blowing of lighting bulbs which increases the cost of maintenance
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Expenditure

211101 General Staff Salaries	25,565	12,782	50.0%
Wage Rec't:	25,565	12,782	50.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:	19,759	0	0.0%
Donor Dev't:		0	0.0%
Total	50,324	12,782	25.4%

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	N/A
No of Minutes of TPC meetings	14 (Monthly meetings of the DTPC at the head quarters)	3 (Monthly meetings of the DTPC at the head quarters)	21.43	

Vote: 521 Kasese District**2014/15 Quarter 2****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	Wage Rec't:	0.0%
Non Wage Rec't:	28,300	805	Non Wage Rec't:	2.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,300	805	Total	2.8%

Output: Demographic data collection

Non Standard Outputs:	N/A	0	N/A	
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Expenditure

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

Output: Management Information Systems

Non Standard Outputs:	-12 monthly internet connection to the district planning unit office	-2 Office Modems serviced with Internet at the District Headquarters	0	N/A
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
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Vote: 521 Kasese District**2014/15 Quarter 2****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:	1,000	Non Wage Rec't:	500	Non Wage Rec't:	50.0%
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	500	Total	50.0%

Output: Operational Planning

0

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

Expenditure

211103 Allowances	1,150	4,218	366.8%		
221002 Workshops and Seminars	10,500	6,185	58.9%		
221011 Printing, Stationery, Photocopying and Binding	6,300	111	1.8%		
227004 Fuel, Lubricants and Oils	6,300	3,230	51.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	13,744	Non Wage Rec't:	59.8%
Domestic Dev't:	19,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,000	Total	13,744	Total	32.7%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs: -12 quarterly monitoring visits conducted district wide
-4 quarterly reviews of district programmes conducted at the district head quarters

- Funds transferred to all the 26 LLGs across the District as their share of the LDG and CDD.
- 2 quarterly reviews of district programmes conducted at the district head quarters
-3 monitoring and follow up visits for district projects in health, edu

Late submission of LLG reports and plans to the district planning unit affects the timely submission of performance reports to MoFPED by the district

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,787	7,186	189.8%
221014 Bank Charges and other Bank related costs	0	141	N/A
227001 Travel inland	30,295	13,024	43.0%

Vote: 521 Kasese District**2014/15 Quarter 2****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

227004 Fuel, Lubricants and Oils	26,508	9,038	34.1%	
291001 Transfers to Government Institutions	0	254,873	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,300	13,687	Non Wage Rec't:	42.4%
Domestic Dev't:	43,437	270,575	Domestic Dev't:	622.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	75,737	284,261	Total	375.3%

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**

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.	2 workshps and Seminars facilitated at the District Headquarters -2 Staff training sessions conducted -One Office Computer repaired at the sub county Headquarters -One Departmental vehicle maintained at the district Headquarters -7 audit staff paid	0	Non-action on Audit recommendation which affects the quality of audit report.
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	2,150	107.5%
228002 Maintenance - Vehicles	16,632	3,054	18.4%
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100.0%
211101 General Staff Salaries	63,008	31,504	50.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221003 Staff Training	1,300	1,300	100.0%
221012 Small Office Equipment	600	600	100.0%
221017 Subscriptions	1,000	1,000	100.0%
222001 Telecommunications	500	500	100.0%

Vote: 521 Kasese District**2014/15 Quarter 2****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

Wage Rec't:	63,008	Wage Rec't:	31,504	Wage Rec't:	50.0%
Non Wage Rec't:	24,432	Non Wage Rec't:	11,004	Non Wage Rec't:	45.0%
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	87,440	Total	42,508	Total	48.6%

Output: Internal Audit

No. of Internal Department Audits	50 (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)	34 (At the District Headquarters)	68.00	Non action on Audit recommendation which in turn delays the timely production of Audit reports. -Inadequate facilitation in terms of finance and fuel for the Departmental vehicle which affects audit activities especially at LLG levels
Date of submitting Quaterly Internal Audit Reports	30/6 (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)	15/2 (Across the District)	#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.	-6 Reams of paper procured at the district -One Consultative travel to Kampala by the District Internal Auditor facilitated at the district Headquarters. -One Investigation report on supply of staff Identity Cards by m/s MPK Graphics produced -One spec		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,600	80.0%
227001 Travel inland	13,336	5,000	37.5%
227004 Fuel, Lubricants and Oils	20,096	3,000	14.9%

Vote: 521 Kasese District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,432	<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	27.1%
<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	35,432	Total	9,600	Total	27.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	26,697,304	<i>Wage Rec't:</i>	13,350,540	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	11,580,097	<i>Non Wage Rec't:</i>	6,611,804	<i>Non Wage Rec't:</i>	57.1%
<i>Domestic Dev't:</i>	1,830,694	<i>Domestic Dev't:</i>	834,789	<i>Domestic Dev't:</i>	45.6%
<i>Donor Dev't:</i>	1,433,570	<i>Donor Dev't:</i>	557,057	<i>Donor Dev't:</i>	38.9%
Total	41,541,665	Total	21,354,190	Total	51.4%

Vote: 521 Kasese District**2014/15 Quarter 2****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	84,215
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
Sector: Works and Transport				7,120	2,963
LG Function: District, Urban and Community Access Roads				7,120	2,963
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,120	2,963
LCII: Kisaka				7,120	2,963
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bwera S/C	Bwera S/C Hqtrs	Roads Rehabilitation Grant	N/A	7,120	2,963
			(funds transferred)		
Sector: Education				142,240	67,157
LG Function: Pre-Primary and Primary Education				57,546	24,810
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,278	14,139
LCII: Bunyiswa				6,315	3,158
Item: 321411 Conditional transfers to Primary Education					
Kiyonga P/S	Kiyonga P/S	Conditional Grant to Primary Education	N/A	6,315	3,158
			(Funds transferred)		
LCII: Kisaka				9,937	4,969
Item: 321411 Conditional transfers to Primary Education					
Nyamughona COU P/S	Nyamughona COU P/S	Conditional Grant to Primary Education	N/A	3,213	1,607
			(Funds transferred)		
Kasanga P/S	Kasanga P/S	Conditional Grant to Primary Education	N/A	6,724	3,362
			(Funds transferred)		
LCII: Kyogha				5,472	2,736
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 2****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	84,215
Kyogha P/S	Kyogha P/S	Conditional Grant to Primary Education	N/A	5,472	2,736
			(Funds transferred)		
LCII: Rwenguba				6,553	3,277
Item: 321411 Conditional transfers to Primary Education					
Nyakabale COU P/S	Nyakabale COU P/S	Conditional Grant to Primary Education	N/A	6,553	3,277
			(Funds transferred)		
LG Function: Secondary Education				84,694	42,347
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,694	42,347
LCII: Kisaka				84,694	42,347
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	42,347
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			
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 2****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	152,801
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
Sector: Works and Transport				85,611	81,200
LG Function: District, Urban and Community Access Roads				85,611	81,200
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,111	3,715
LCII: Ihango				4,111	3,715
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Ihandiro S/C	Ihandiro S/C	Roads Rehabilitation Grant	N/A	4,111	3,715
			(funds transferred)		
Output: District Roads Maintenance (URF)				81,500	77,485
LCII: Kibirgha				81,500	77,485
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Bwera-Kbirgha-Ihandiro 5km road	Bwera-Kibirgha	Other Transfers from Central Government	N/A	81,500	77,485
Sector: Education				99,004	56,287
LG Function: Pre-Primary and Primary Education				46,871	30,220
<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	21,435
LCII: Bubotyo				6,805	3,402
Item: 321411 Conditional transfers to Primary Education					
Ihandiro P/S	Ihandiro P/S	Conditional Grant to Primary Education	N/A	4,447	2,223
			(Funds transferred)		
Kasingiri P/S	Kasingiri P/S	Conditional Grant to Primary Education	N/A	2,358	1,179
			(Funds transferred)		
LCII: Buhatiro				11,952	5,976
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 2****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	152,801
Kamatsuku P/S	Kamatsuku P/S	Not Specified	N/A	6,040	3,020
			(Funds transferred)		
Buhathiro P/S	Buhathiro P/S	Conditional Grant to Primary Education	N/A	5,912	2,956
			(Funds transferred)		
LCII: Ihango				6,413	3,206
Item: 321411 Conditional transfers to Primary Education					
Kibirigha P/S	Kibirigha P/S	Conditional Grant to Primary Education	N/A	6,413	3,206
			(Funds transferred)		
LCII: Kamatsuku				5,785	2,892
Item: 321411 Conditional transfers to Primary Education					
Kamatsuku P/S	Kamatsuku P/S	Conditional Grant to Primary Education	N/A	5,785	2,892
			(Funds transferred)		
LCII: Kihoko				5,875	2,938
Item: 321411 Conditional transfers to Primary Education					
Kabusongora P/S	Kabusongora P/S	Conditional Grant to Primary Education	N/A	5,875	2,938
			(Funds transferred)		
LCII: Kikyo				6,040	3,020
Item: 321411 Conditional transfers to Primary Education					
Muruseghe P/S	Muruseghe P/S	Conditional Grant to Primary Education	N/A	6,040	3,020
			(Funds transferred)		
LG Function: Secondary Education				52,134	26,067
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,134	26,067
LCII: Kikyo				52,134	26,067
Item: 321419 Conditional transfers to Secondary Schools					
Ihandiro Voc. SS	Ihandiro Voc. SS	Conditional Grant to Secondary Education	N/A	52,134	26,067
			(Funds Transferred)		
Sector: Health				0	11,561
LG Function: Primary Healthcare				0	11,561
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	11,561
LCII: Buhathiro				0	11,561
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Buhathiro HC II in Ihandiro S/C	Buhathiro HC II	Other Transfers from Central Government	Completed	0	11,561
			(Completed)		
Sector: Social Development				5,282	3,753
LG Function: Community Mobilisation and Empowerment				5,282	3,753
<i>Lower Local Services</i>					

Vote: 521 Kasese District**2014/15 Quarter 2****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	152,801
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 2****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	13,456
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: Kabafu				8,846	0
Item: 263329 NAADS					
Isango	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				5,049	3,165
LG Function: District, Urban and Community Access Roads				5,049	3,165
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,049	3,165
LCII: Kyempara				5,049	3,165
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Isango S/C	Isong S/C Hqtrs	Roads Rehabilitation Grant	N/A	5,049	3,165
				(funds transferred)	
Sector: Education				13,077	6,539
LG Function: Pre-Primary and Primary Education				13,077	6,539
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,077	6,539
LCII: Kamukumbi				4,947	2,474
Item: 321411 Conditional transfers to Primary Education					
Kamukumbi P/S	Kamukumbi P/S	Conditional Grant to Primary Education	N/A	4,947	2,474
				(Funds transferred)	
LCII: Kyempara				8,130	4,065
Item: 321411 Conditional transfers to Primary Education					
Kyempara P/S	Kyempara P/S	Conditional Grant to Primary Education	N/A	4,673	2,336
				(Funds transferred)	
St. Aloysius Isango P/S	St. Aloysius Isango P/S	Conditional Grant to Primary Education	N/A	3,457	1,729
				(Funds transferred)	
Sector: Social Development				8,152	3,753
LG Function: Community Mobilisation and Empowerment				8,152	3,753
<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 2****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	151,771
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: Karambi				8,846	0
Item: 263329 NAADS					
Karambi	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				10,442	6,372
LG Function: District, Urban and Community Access Roads				10,442	6,372
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,442	6,372
LCII: Karambi				10,442	6,372
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Karambi S/C	Karambi S/ Hqtrs	Roads Rehabilitation Grant	N/A	10,442	6,372
				(funds transferred)	
Sector: Education				274,631	141,647
LG Function: Pre-Primary and Primary Education				52,095	30,677
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,095	26,048
LCII: Bikunya				7,842	3,921
Item: 321411 Conditional transfers to Primary Education					
Bikunya P/S	Bikunya P/S	Conditional Grant to Primary Education	N/A	7,842	3,921
				(Funds transferred)	
LCII: Buhuna				12,221	6,111
Item: 321411 Conditional transfers to Primary Education					
St. Kizito Kituti P/S	St. Kizito Kituti P/S	Conditional Grant to Primary Education	N/A	7,634	3,817
				(Funds transferred)	
Karambi P/S	Karambi P/S	Conditional Grant to Primary Education	N/A	4,587	2,294
				(Funds transferred)	
LCII: Kamasasa				11,603	5,802
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 2****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	151,771
Kamasasa P/S	Kamasasa P/S	Conditional Grant to Primary Education	N/A	11,603	5,802
			(Funds transferred)		
LCII: Karambi Item: 321411 Conditional transfers to Primary Education				12,899	6,449
Mirami P/S	Mirami P/S	Conditional Grant to Primary Education	N/A	6,706	3,353
			(Funds transferred)		
St. Mathew Nyakahya P/S	St. Mathew Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,193	3,097
			(Funds transferred)		
LCII: Kisolholho Item: 321411 Conditional transfers to Primary Education				7,530	3,765
Kisolholho P/S	Kisolholho P/S	Conditional Grant to Primary Education	N/A	7,530	3,765
			(Funds transferred)		
LG Function: Secondary Education				222,535	110,970
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,969	26,186
LCII: Karambi Item: 231001 Non Residential buildings (Depreciation)				52,969	26,186
Construction and rehabilitation of 15 classrooms at Karambi SS	Karambi SS	Construction of Secondary Schools	N/A	52,969	26,186
			(funds transferred)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,567	84,783
LCII: Buhuna Item: 321419 Conditional transfers to Secondary Schools				62,258	31,129
St. Kizito Kituti	St. Kizito Kituti	Conditional Grant to Secondary Education	N/A	62,258	31,129
			(Funds Transferred)		
LCII: Karambi Item: 321419 Conditional transfers to Secondary Schools				107,309	53,654
Karambi SS	Karambi SS	Conditional Grant to Secondary Education	N/A	107,309	53,654
			(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 Item: 263326 Conditional transfers for LGDP				9,257	3,753

Vote: 521 Kasese District**2014/15 Quarter 2****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	151,771
Karambi	Head Quarters	LGMSD (Former LGDP)	N/A	9,257	3,753

Vote: 521 Kasese District**2014/15 Quarter 2****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	371,571
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
Sector: Works and Transport				0	11,734
LG Function: District, Urban and Community Access Roads				0	11,734
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	11,734
LCII: Nsenyi				0	11,734
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kisinga	Head quarters	Other Transfers from Central Government	N/A	0	11,734
			(funds transferred)		
Sector: Education				356,340	185,071
LG Function: Pre-Primary and Primary Education				98,285	56,044
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,000	8,600
LCII: Nsenyi				4,000	8,600
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5-stance VIP latrine at Nsenyi P/S	Nsenyi P/S	Conditional Grant to SFG	Works Underway	4,000	8,600
			(405 works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,285	47,445
LCII: Kagando				19,185	9,592
Item: 321411 Conditional transfers to Primary Education					
Kamuruli P/S	Kamuruli P/S	Conditional Grant to Primary Education	N/A	2,908	1,454
			(Funds transferred)		
Kagando P/S	Kagando P/S	Conditional Grant to Primary Education	N/A	4,776	2,388
			(Funds transferred)		
Kiburara P/S	Kiburara P/S	Conditional Grant to Primary Education	N/A	6,028	3,014
			(Funds transferred)		
Nyamughasani P/S	Nyamughasani P/S	Conditional Grant to Primary Education	N/A	5,472	2,736
			(Funds transferred)		
LCII: Kajwenge				16,192	8,096
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 2****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	371,571
Kajwenge P/S	Kajwenge P/S	Conditional Grant to Primary Education	N/A	4,923	2,461
		(Funds transferred)			
Kanyughunyu P/S	Kanyughunyu P/S	Conditional Grant to Primary Education	N/A	5,198	2,599
		(Funds transferred)			
Kamughobe P/S	Kamughobe P/S	Conditional Grant to Primary Education	N/A	6,071	3,035
		(Funds transferred)			
LCII: Nsenyi Item: 321411 Conditional transfers to Primary Education				28,724	14,664
Kisinga SDA P/S	Kisinga SDA P/S	Conditional Grant to Primary Education	N/A	7,249	3,625
		(Funds transferred)			
Buzira P/S	Buzira P/S	Conditional Grant to Primary Education	N/A	3,903	2,254
		(Funds transferred)			
Kalingwe P/S	Kalingwe P/S	Conditional Grant to Primary Education	N/A	4,538	2,269
		(Funds transferred)			
Kisinga P/S	Kisinga P/S	Conditional Grant to Primary Education	N/A	6,266	3,133
		(Funds transferred)			
Nsenyi P/S	Nsenyi P/S	Conditional Grant to Primary Education	N/A	6,767	3,384
		(Funds transferred)			
LCII: Nyabirongo Item: 321411 Conditional transfers to Primary Education				26,532	13,266
Kanyampara SDA P/S	Kanyampara SDA P/S	Conditional Grant to Primary Education	N/A	7,597	3,799
		(Funds transferred)			
Nyabirongo P/S	Nyabirongo P/S	Conditional Grant to Primary Education	N/A	5,814	2,907
		(Funds transferred)			
Busyangwa P/S	Busyangwa P/S	Conditional Grant to Primary Education	N/A	4,715	2,358
		(Funds transferred)			
Muyina P/S	Muyina P/S	Conditional Grant to Primary Education	N/A	3,793	1,897
		(Funds transferred)			
Bughema P/S	Bughema P/S	Conditional Grant to Primary Education	N/A	4,611	2,306
		(Funds transferred)			
LCII: Rwenguhya Item: 321411 Conditional transfers to Primary Education				3,653	1,826
Rwenguhya P/S	Rwenguhya P/S	Conditional Grant to Primary Education	N/A	3,653	1,826
		(Funds transferred)			

Vote: 521 Kasese District**2014/15 Quarter 2****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	371,571
<i>LG Function: Secondary Education</i>				<i>258,055</i>	<i>129,027</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				258,055	129,027
LCII: Kagando				20,635	10,317
Item: 321419 Conditional transfers to Secondary Schools					
Saad Mem. SS	Saad Mem. SS	Conditional Grant to Secondary Education	N/A	20,635	10,317
			(Funds Transferred)		
LCII: Nsenyi				237,420	118,710
Item: 321419 Conditional transfers to Secondary Schools					
St. Thereza Girls SS	St. Thereza Girls SS	Conditional Grant to Secondary Education	N/A	63,826	31,913
			(Funds Transferred)		
Garama SS	Garama SS	Conditional Grant to Secondary Education	N/A	50,018	25,009
			(Funds Transferred)		
Kisinga Voc. SS	Kisinga Voc. SS	Conditional Grant to Secondary Education	N/A	123,575	61,788
			(Funds Transferred)		
Sector: Health				345,730	169,766
<i>LG Function: Primary Healthcare</i>				<i>345,730</i>	<i>169,766</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				299,861	147,632
LCII: Kagando				299,861	147,632
Item: 263318 Conditional transfers for NGO Hospitals					
Kagando Hospital	Kagando Hospital	Conditional Grant to NGO Hospitals	N/A	278,861	135,895
			(funds transferred)		
Kagando School of Nursing	Kagando School of Nursing	Conditional Grant to NGO Hospitals	N/A	21,000	11,736
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,869	22,134
LCII: Kagando				45,869	22,134
Item: 263313 Conditional transfers for PHC- Non wage					
Bukonzo East HSD	Kagando Hospital	Conditional Grant to PHC- Non wage	N/A	45,869	22,134
Sector: Water and Environment				77,067	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>77,067</i>	<i>0</i>
<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)					

Vote: 521 Kasese District**2014/15 Quarter 2****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	371,571
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	5,000
LG Function: Community Mobilisation and Empowerment				12,494	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,494	5,000
LCII: Kisinga Town Board				12,494	5,000
Item: 263326 Conditional transfers for LGDP					
Kisinga	Head Quarters	LGMSD (Former LGDP)	N/A	12,494	5,000
(Funds transferred)					

Vote: 521 Kasese District**2014/15 Quarter 2****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	78,142
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
Sector: Works and Transport				4,815	4,510
LG Function: District, Urban and Community Access Roads				4,815	4,510
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,815	4,510
LCII: Ihango				4,815	4,510
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kitholhu S/C	Kitholhu S/C Hqtrs	Roads Rehabilitation Grant	N/A	4,815	4,510
				(funds transferred)	
Sector: Education				156,539	64,103
LG Function: Pre-Primary and Primary Education				90,598	31,132
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,264	31,132
LCII: Kanyatsi				15,300	7,650
Item: 321411 Conditional transfers to Primary Education					
Kanyatsi P/S	Kanyatsi P/S	Conditional Grant to Primary Education	N/A	5,521	2,761
				(Funds transferred)	
Kathembo P/S	Kathembo P/S	Conditional Grant to Primary Education	N/A	5,124	2,562
				(Funds transferred)	
St. Francis Kighuramu P/S	St. Francis Kighuramu P/S	Conditional Grant to Primary Education	N/A	4,654	2,327
				(Funds transferred)	
LCII: Kiraro				10,145	5,073
Item: 321411 Conditional transfers to Primary Education					
Kisebere P/S	Kisebere P/S	Conditional Grant to Primary Education	N/A	5,265	2,632
				(Funds transferred)	

Vote: 521 Kasese District**2014/15 Quarter 2****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	78,142
Kiraro P/S	Kiraro P/S	Conditional Grant to Primary Education	N/A	4,880	2,440
			(Funds transferred)		
LCII: Kithobira Item: 321411 Conditional transfers to Primary Education				8,386	4,193
Kithobira P/S	Kithobira P/S	Conditional Grant to Primary Education	N/A	4,092	2,046
			(Funds transferred)		
Kisabu P/S	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,294	2,147
			(Funds transferred)		
LCII: Kitholhu Item: 321411 Conditional transfers to Primary Education				13,725	6,863
Ikobero P/S	Ikobero P/S	Conditional Grant to Primary Education	N/A	4,447	2,223
			(Funds transferred)		
Kitholhu P/S	Kitholhu P/S	Conditional Grant to Primary Education	N/A	5,179	2,590
			(Funds transferred)		
Kisabu P/S	Kisabu P/S	Conditional Grant to Primary Education	N/A	4,099	2,050
			(Funds transferred)		
LCII: Kyabikere Item: 321411 Conditional transfers to Primary Education				14,708	7,354
Kyabayenze P/S	Kyabayenze P/S	Conditional Grant to Primary Education	N/A	5,582	2,791
			(Funds transferred)		
St. Peters Bulemera P/S	St. Peters Bulemera P/S	Conditional Grant to Primary Education	N/A	3,537	1,768
			(Funds transferred)		
Kyabikere P/S	Kyabikere P/S	Conditional Grant to Primary Education	N/A	5,589	2,794
			(Funds transferred)		
LG Function: Secondary Education				65,942	32,971
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,942	32,971
LCII: Kyabikere Item: 321419 Conditional transfers to Secondary Schools				65,942	32,971
Kitholhu SS	Kitholhu SS	Conditional Grant to Secondary Education	N/A	65,942	32,971
			(Funds Transferred)		
Sector: Water and Environment				0	6,929
LG Function: Rural Water Supply and Sanitation				0	6,929
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	6,929
LCII: Kithobira				0	6,929

Vote: 521 Kasese District**2014/15 Quarter 2****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	78,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Gravity Flow scheme water sources in Kitholhu S/C	Kitholhu S/C- Kabandya	Conditional transfer for Rural Water	Works Underway	0	6,929
			(20% works completed)		
Sector: Social Development				4,764	2,601
LG Function: Community Mobilisation and Empowerment				4,764	2,601
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,764	2,601
LCII: Kitholhu				4,764	2,601
Item: 263326 Conditional transfers for LGDP					
Kitholhu	Head Quarters	LGMSD (Former LGDP)	N/A	4,764	2,601
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 Quarter 2****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	153,419
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
Sector: Works and Transport				0	9,401
LG Function: District, Urban and Community Access Roads				0	9,401
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	9,401
LCII: Kalonge				0	9,401
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kyarumba	Head quarters	Other Transfers from Central Government	N/A	0	9,401
			(funds transferred)		
Sector: Education				288,035	144,018
LG Function: Pre-Primary and Primary Education				81,618	40,809
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,618	40,809
LCII: Kabirizi				10,768	5,384
Item: 321411 Conditional transfers to Primary Education					
Kanyabusogha P/S	Kanyabusogha P/S	Conditional Grant to Primary Education	N/A	5,063	2,532
			(Funds transferred)		
Kinyaminagha P/S	Kinyaminagha P/S	Conditional Grant to Primary Education	N/A	5,705	2,852
			(Funds transferred)		
LCII: Kaghema				20,656	10,328
Item: 321411 Conditional transfers to Primary Education					
Kihungamiyagha P/S	Kihungamiyagha P/S	Conditional Grant to Primary Education	N/A	5,546	2,773
			(Funds transferred)		
Bwitho P/S	Bwitho P/S	Conditional Grant to Primary Education	N/A	4,245	2,123
			(Funds transferred)		
Kyarumba P/S	Kyarumba P/S	Conditional Grant to Primary Education	N/A	6,498	3,249
			(Funds transferred)		
Kaghema P/S	Kaghema P/S	Conditional Grant to Primary Education	N/A	4,367	2,184
			(Funds transferred)		
LCII: Kalonge				23,003	11,501
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 2****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	153,419
Kalonge Upper P/S	Kalonge Upper P/S	Conditional Grant to Primary Education	N/A	4,306	2,153
			(Funds transferred)		
Kalonge Lower P/S	Kalonge Lower P/S	Conditional Grant to Primary Education	N/A	4,044	2,022
			(Funds transferred)		
Kitabona P/S	Kitabona P/S	Conditional Grant to Primary Education	N/A	4,874	2,437
			(Funds transferred)		
Mughete Quoran P/S	Mughete Quoran P/S	Conditional Grant to Primary Education	N/A	4,544	2,272
			(Funds transferred)		
Kakunyu P/S	Kakunyu P/S	Conditional Grant to Primary Education	N/A	5,234	2,617
			(Funds transferred)		
LCII: Kihungu Item: 321411 Conditional transfers to Primary Education				5,906	2,953
Kihungu P/S	Kihungu P/S	Conditional Grant to Primary Education	N/A	5,906	2,953
			(Funds transferred)		
LCII: Kitabu Item: 321411 Conditional transfers to Primary Education				21,285	10,643
St. Augustine Kitabu P/S	St. Augustine Kitabu P/S	Conditional Grant to Primary Education	N/A	5,008	2,504
			(Funds transferred)		
Nyakakindo P/S	Nyakakindo P/S	Conditional Grant to Primary Education	N/A	5,546	2,773
			(Funds transferred)		
Mughete P/S	Mughete P/S	Conditional Grant to Primary Education	N/A	4,544	2,272
			(Funds transferred)		
Kitabu P/S	Kitabu P/S	Conditional Grant to Primary Education	N/A	6,187	3,093
			(Funds transferred)		
LG Function: Secondary Education				206,417	103,209
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				206,417	103,209
LCII: Kaghema Item: 321419 Conditional transfers to Secondary Schools				80,995	40,497
Mutanywana SS	Mutanywana SS	Conditional Grant to Secondary Education	N/A	80,995	40,497
			(Funds Transferred)		
LCII: Kihungu Item: 321419 Conditional transfers to Secondary Schools				63,920	31,960

Vote: 521 Kasese District**2014/15 Quarter 2****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	153,419
Kyarumba Islamic	Kyarumba Islamic	Conditional Grant to Secondary Education	N/A	63,920	31,960
			(Funds Transferred)		
LCII: Kitabu				61,502	30,751
Item: 321419 Conditional transfers to Secondary Schools					
St. Jude High School-Kyarumba	St. Jude High School-Kyarumba	Conditional Grant to Secondary Education	N/A	27,653	13,827
			(Funds Transferred)		
Trinity Voc. SS-Kyarumba	Trinity Voc. SS-Kyarumba	Conditional Grant to Secondary Education	N/A	33,849	16,925
			(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 2****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	74,575
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: Ibimbo				8,846	0
Item: 263329 NAADS					
Kyondo	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				79,000	5,690
LG Function: District, Urban and Community Access Roads				79,000	5,690
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,690
LCII: Not Specified				0	5,690
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kyondo	Head quarters	Other Transfers from Central Government	N/A	0	5,690
			(funds transferred)		
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	67,020
LG Function: Pre-Primary and Primary Education				50,929	25,465
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,929	25,465
LCII: Buyagha				14,991	7,496
Item: 321411 Conditional transfers to Primary Education					
Kaghorwe P/S	Kaghorwe P/S	Conditional Grant to Primary Education	N/A	3,710	1,855
			(Funds transferred)		
Kyondo P/S	Kyondo P/S	Conditional Grant to Primary Education	N/A	5,692	2,846
			(Funds transferred)		
Kinyabisiki P/S	Kinyabisiki P/S	Conditional Grant to Primary Education	N/A	5,589	2,794
			(Funds transferred)		
LCII: Ibimbo				12,050	6,025
Item: 321411 Conditional transfers to Primary Education					
Ngome P/S	Ngome P/S	Conditional Grant to Primary Education	N/A	5,198	2,599
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 Quarter 2****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	74,575
Kalikikaliki P/S	Kalikikaliki P/S	Conditional Grant to Primary Education	N/A	6,852	3,426
			(Funds transferred)		
LCII: Kanyatsi Item: 321411 Conditional transfers to Primary Education				15,147	7,574
Bughungu P/S	Bughungu P/S	Conditional Grant to Primary Education	N/A	4,300	2,150
			(Funds transferred)		
Buhyoka P/S	Buhyoka P/S	Conditional Grant to Primary Education	N/A	5,173	2,587
			(Funds transferred)		
Musasa P/S	Musasa P/S	Conditional Grant to Primary Education	N/A	5,674	2,837
			(Funds transferred)		
LCII: Kasokero Item: 321411 Conditional transfers to Primary Education				8,741	4,370
Bulighisa P/S		Conditional Grant to Primary Education	N/A	5,033	2,516
			(Funds transferred)		
Kasokero P/S	Kasokero P/S	Conditional Grant to Primary Education	N/A	3,708	1,854
			(Funds transferred)		
LG Function: Secondary Education				83,111	41,556
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,111	41,556
LCII: Kanyatsi Item: 321419 Conditional transfers to Secondary Schools				83,111	41,556
Uganda Martrys College-Kyondo	Uganda Martrys College-Kyondo	Conditional Grant to Secondary Education	N/A	83,111	41,556
			(Funds Transferred)		
Sector: Social Development				5,930	1,864
LG Function: Community Mobilisation and Empowerment				5,930	1,864
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,930	1,864
LCII: Ibimbo Item: 263326 Conditional transfers for LGDP				5,930	1,864
Kyondo	Head Quarters	LGMSD (Former LGDP)	N/A	5,930	1,864
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 Quarter 2****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	257,084
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
Sector: Works and Transport				0	8,881
LG Function: District, Urban and Community Access Roads				0	8,881
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,881
LCII: Mahango				0	8,881
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mahango	Head quarters	Other Transfers from Central Government	N/A	0	8,881
				(funds transferred)	
Sector: Education				203,510	104,598
LG Function: Pre-Primary and Primary Education				96,292	50,989
<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
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,460	29,230
LCII: Kyabwenge				9,705	4,853
Item: 321411 Conditional transfers to Primary Education					
Bukumbia P/S	Bukumbia P/S	Conditional Grant to Primary Education	N/A	5,015	2,507
				(Funds Transferred)	
Kabwarara P/S	Kabwarara P/S	Conditional Grant to Primary Education	N/A	4,691	2,345
				(Funds transferred)	
LCII: Lhuhiri				12,381	6,191
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 2****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	257,084
Luhiri P/S	Luhiri P/S	Conditional Grant to Primary Education	N/A	4,202	2,101
		(Funds transferred)			
Buhandiro P/S	Buhandiro P/S	Conditional Grant to Primary Education	N/A	3,738	1,869
		(Funds transferred)			
Kyamuduma P/S	Kyamuduma P/S	Conditional Grant to Primary Education	N/A	4,441	2,220
		(Funds transferred)			
LCII: Mahango Item: 321411 Conditional transfers to Primary Education				19,570	9,785
Kakone P/S	Kakone P/S	Conditional Grant to Primary Education	N/A	4,782	2,391
		(Funds transferred)			
Mahango P/S	Mahango P/S	Conditional Grant to Primary Education	N/A	4,465	2,232
		(Funds transferred)			
Ighanza P/S	Ighanza P/S	Conditional Grant to Primary Education	N/A	5,460	2,730
		(Funds transferred)			
Kibalya P/S	Kibalya P/S	Conditional Grant to Primary Education	N/A	4,862	2,431
		(Funds transferred)			
LCII: Nyamisule Item: 321411 Conditional transfers to Primary Education				16,803	8,402
Nyamusule P/S	Nyamusule P/S	Conditional Grant to Primary Education	N/A	4,660	2,330
		(Funds transferred)			
Butale P/S	Butale P/S	Conditional Grant to Primary Education	N/A	4,557	2,278
		(Funds transferred)			
St. Peters Kibalya P/S	St. Peters Kibalya P/S	Conditional Grant to Primary Education	N/A	3,903	1,952
		(Funds transferred)			
Bishop Egidio P/S	Bishop Egidio P/S	Conditional Grant to Primary Education	N/A	3,683	1,842
		(Funds transferred)			
LG Function: Secondary Education				107,218	53,609
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,218	53,609
LCII: Mahango Item: 321419 Conditional transfers to Secondary Schools				57,049	28,524
Mahango Seed SS	Mahango Seed SS	Conditional Grant to Secondary Education	N/A	57,049	28,524
		(Funds Transferred)			
LCII: Nyamisule Item: 321419 Conditional transfers to Secondary Schools				50,169	25,085

Vote: 521 Kasese District**2014/15 Quarter 2****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	257,084
St. Kizito Mahango	St. Kizito Mahango	Conditional Grant to Secondary Education	N/A	50,169	25,085
			(Funds Transferred)		
Sector: Water and Environment				77,067	142,811
LG Function: Rural Water Supply and Sanitation				77,067	142,811
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				77,067	142,811
LCII: Lhuhiri				77,067	142,811
Item: 231007 Other Fixed Assets (Depreciation)					
Design and documentation of Lhuhiri, and Nyangorongo Mini GFS	Lhuhiri Parish	Conditional transfer for Rural Water	Completed	0	44,728
			(Design was completed)		
Design and construction of Mini GFS at Lhuhiri	Lhuhiri	Conditional transfer for Rural Water	Completed	77,067	98,082
			(Works completed)		
Sector: Social Development				3,969	794
LG Function: Community Mobilisation and Empowerment				3,969	794
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,969	794
LCII: Mahango				3,969	794
Item: 263326 Conditional transfers for LGDP					
Mahango	Head Quarters	LGMSD (Former LGDP)	N/A	3,969	794
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 Quarter 2****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	339,312
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
Sector: Works and Transport				189,236	69,906
LG Function: District, Urban and Community Access Roads				189,236	69,906
<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
Output: Urban paved roads Maintenance (LLS)				98,457	69,906
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	69,906
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	69,906
(works under way)					
Sector: Education				395,494	174,134
LG Function: Pre-Primary and Primary Education				110,519	31,647
<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 2****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	339,312
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	31,647
LCII: Bwera				18,225	7,760
Item: 321411 Conditional transfers to Primary Education					
Kitalikibi P/S	Kitalikibi P/S	Conditional Grant to Primary Education	N/A	3,714	1,857
			(Funds transferred)		
Bwera Church P/S	Bwera Church P/S	Conditional Grant to Primary Education	N/A	6,608	1,952
			(Funds transferred)		
Mpondwe P/S	Mpondwe P/S	Conditional Grant to Primary Education	N/A	7,903	3,951
			(Funds transferred)		
LCII: Kyambogho				12,117	6,059
Item: 321411 Conditional transfers to Primary Education					
Nyabugando P/S	Nyabugando P/S	Conditional Grant to Primary Education	N/A	5,112	2,556
			(Funds transferred)		
Nyabugando Parents P/S	Nyabugando Parents P/S	Conditional Grant to Primary Education	N/A	7,005	3,503
			(Funds transferred)		
LCII: Mpondwe				7,231	3,616
Item: 321411 Conditional transfers to Primary Education					
Kyabolokya P/S	Kyabolokya P/S	Conditional Grant to Primary Education	N/A	7,231	3,616
			(Funds transferred)		
LCII: Nyabugando				4,447	2,223
Item: 321411 Conditional transfers to Primary Education					
Mpondwe SDA P/S	Mpondwe SDA P/S	Conditional Grant to Primary Education	N/A	4,447	2,223
			(Funds transferred)		
LCII: Nyakahya				11,220	5,610
Item: 321411 Conditional transfers to Primary Education					
Kibwe P/S	Kibwe P/S	Conditional Grant to Primary Education	N/A	4,819	2,410
			(Funds transferred)		
Nyakahya P/S	Nyakahya P/S	Conditional Grant to Primary Education	N/A	6,401	3,200
			(Funds transferred)		
LCII: Nyamambuka				6,712	3,356
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 2****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	339,312
Bwera Demo P/S	Bwera Demo P/S	Conditional Grant to Primary Education	N/A	6,712	3,356
			(Funds transferred)		
LCII: Rusese				6,046	3,023
Item: 321411 Conditional transfers to Primary Education					
Rusese P/S	Rusese P/S	Conditional Grant to Primary Education	N/A	6,046	3,023
			(Funds transferred)		
LG Function: Secondary Education				284,975	142,487
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				284,975	142,487
LCII: Bwera				226,797	113,398
Item: 321419 Conditional transfers to Secondary Schools					
Bwera Alliance	Bwera Alliance	Conditional Grant to Secondary Education	N/A	66,187	33,093
			(Funds Transferred)		
Bwera SS	Bwera SS	Conditional Grant to Secondary Education	N/A	160,610	80,305
			(Funds Transferred)		
LCII: Nyamambuka				58,178	29,089
Item: 321419 Conditional transfers to Secondary Schools					
Hill Side SS-Kyanduli	Hill Side SS-Kyanduli	Conditional Grant to Secondary Education	N/A	58,178	29,089
			(Funds Transferred)		
Sector: Health				184,678	91,519
LG Function: Primary Healthcare				184,678	91,519
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	68,788
LCII: Nyamambuka				137,577	68,788
Item: 263317 Conditional transfers for District Hospitals					
Bwera Hospital	Bwera Hospital	Conditional Grant to District Hospitals	N/A	137,577	68,788
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,101	22,731
LCII: Nyamambuka				47,101	22,731
Item: 263313 Conditional transfers for PHC- Non wage					
Bukonnzo West HSD	Bwera Hospital	Conditional Grant to PHC- Non wage	N/A	47,101	22,731
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 2****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	339,312
Mpondwe Lhubiriha TC	Head Quarters	LGMSD (Former LGDP)	N/A	19,851	3,753

Vote: 521 Kasese District**2014/15 Quarter 2****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	137,447
Sector: Agriculture				100,000	0
<i>LG Function: District Production Services</i>				<i>100,000</i>	<i>0</i>
<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
Sector: Works and Transport				0	7,578
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>7,578</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,578
LCII: Not Specified				0	7,578
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Munkunyu	Head quarters	Other Transfers from Central Government	N/A	0	7,578
		(funds transferred)			
Sector: Education				273,262	126,649
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,382</i>	<i>30,049</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				20,000	2,858
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
LCII: Kitsutsu				0	2,858
Item: 231002 Residential buildings (Depreciation)					
Costruction of a 4 Twin staff House at Kilhambayiro P/S	at Kilhambayiro P/S	LGMSD (Former LGDP)	Works Underway	0	2,858
			(40% works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,382	27,191
LCII: Kabingo				14,531	7,265
Item: 321411 Conditional transfers to Primary Education					
Katanda P/S	Katanda P/S	Conditional Grant to Primary Education	N/A	6,321	3,161
		(Funds transferred)			
Kilhambayiro P/S	Kilhambayiro P/S	Conditional Grant to Primary Education	N/A	5,173	2,587
		(Funds transferred)			

Vote: 521 Kasese District**2014/15 Quarter 2****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	137,447
Kabingo P/S	Kabingo P/S	Conditional Grant to Primary Education	N/A	3,036	1,518
			(Funds transferred)		
LCII: Kacungiro				6,889	3,445
Item: 321411 Conditional transfers to Primary Education					
Kacungiro P/S	Kacungiro P/S	Conditional Grant to Primary Education	N/A	6,889	3,445
			(Funds transferred)		
LCII: Kinyamaseke				7,139	3,570
Item: 321411 Conditional transfers to Primary Education					
Kinyamaseke P/S	Kinyamaseke P/S	Conditional Grant to Primary Education	N/A	7,139	3,570
			(Funds transferred)		
LCII: Kitsutsu				21,211	10,605
Item: 321411 Conditional transfers to Primary Education					
Kitsutsu P/S	Kitsutsu P/S	Conditional Grant to Primary Education	N/A	7,970	3,985
			(Funds transferred)		
Munkunyu P/S	Munkunyu P/S	Conditional Grant to Primary Education	N/A	7,530	3,765
			(Funds transferred)		
St. Andrews P/S	St. Andrews P/S	Conditional Grant to Primary Education	N/A	5,711	2,855
			(Funds transferred)		
LCII: Nyakatonzi				4,611	2,306
Item: 321411 Conditional transfers to Primary Education					
Katooke P/S	Nyakatonzi P/S	Conditional Grant to Primary Education	N/A	4,611	2,306
			(Funds transferred)		
LG Function: Secondary Education				198,881	96,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,881	96,601
LCII: Kacungiro				74,951	37,476
Item: 321419 Conditional transfers to Secondary Schools					
Cardinal Nsubuga Mem. SS	Cardinal Nsubuga Mem. SS	Conditional Grant to Secondary Education	N/A	74,951	37,476
			(Funds Transferred)		
LCII: Kinyamaseke Town Board				123,930	59,125
Item: 321419 Conditional transfers to Secondary Schools					
Munkunyu SS	Munkunyu SS	Conditional Grant to Secondary Education	N/A	123,930	59,125
			(Funds Transferred)		
Sector: Social Development				8,475	3,220
LG Function: Community Mobilisation and Empowerment				8,475	3,220
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,475	3,220

Vote: 521 Kasese District**2014/15 Quarter 2****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	137,447
LCII: Kitsutsu				8,475	3,220
Item: 263326 Conditional transfers for LGDP					
Munkunyu	Head Quarters	LGMSD (Former LGDP)	N/A	8,475	3,220
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 Quarter 2****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	23,931
Sector: Health				48,509	23,931
LG Function: Primary Healthcare				48,509	23,931
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				48,509	23,931
LCII: Not Specified				48,509	23,931
Item: 263318 Conditional transfers for NGO Hospitals					
Nyabugando Hc III	Nyabugando Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	3,988
St Francis of Assas HC III	Kitabu Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	3,988
Mushenene HC III	Musnene Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	3,988
Kinyamaseke Hc III	Kinyamaseke HC III	Conditional Grant to NGO Hospitals	N/A	8,085	3,988
Kyarumba PHC HC III	Kyarumba PHC	Conditional Grant to NGO Hospitals	N/A	8,085	3,988
Kasanga PHG HG III	Kasanga PHC	Conditional Grant to NGO Hospitals	N/A	8,085	3,988

Vote: 521 Kasese District**2014/15 Quarter 2****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	120,151
Sector: Works and Transport				83,490	119,402
LG Function: District, Urban and Community Access Roads				83,490	119,402
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	1,917
LCII: Muruti				0	1,917
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Nyakatonzi	Head quarters	Other Transfers from Central Government	N/A	0	1,917
			(funds transferred)		
Output: District Roads Maintenance (URF)				83,490	117,485
LCII: Muruti				83,490	117,485
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized road maintenance Kinyamaseke-Muruti	Kinyamaseke-Muruti	Other Transfers from Central Government	N/A	83,490	117,485
Kinyamaseke-Muruti 7.8km road in Nyakatonzi S/C					
			(works under way)		
Sector: Water and Environment				185,012	750
LG Function: Rural Water Supply and Sanitation				185,012	750
<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: Borehole drilling and rehabilitation				0	750
LCII: Kihyo				0	375
Item: 231007 Other Fixed Assets (Depreciation)					
2 boreholes rehabilitated in Nyakatonzi S/C	Nyakatonzi	Conditional transfer for Rural Water	Completed	0	375
			(Retention paid)		
LCII: Not Specified				0	375
Item: 231007 Other Fixed Assets (Depreciation)					
2 borehole rehabilitated in Munkunyu S/C		Conditional transfer for Rural Water	Completed	0	375
			(Payment of retention)		
Output: Construction of piped water supply system				57,587	0
LCII: Kamuruli				57,587	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 521 Kasese District**2014/15 Quarter 2****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	120,151
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 2****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	121,471
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
Sector: Works and Transport				0	7,892
LG Function: District, Urban and Community Access Roads				0	7,892
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,892
LCII: Not Specified				0	7,892
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Nyakiyumbu	Head quarters	Other Transfers from Central Government	N/A	0	7,892
				(funds transferred)	
Sector: Education				173,346	81,783
LG Function: Pre-Primary and Primary Education				81,580	35,900
<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	35,900
LCII: Bukangara				12,356	6,178
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	2,422
				(Funds transferred)	
Kyaminyawandi P/S	Kyaminyawandi P/S	Conditional Grant to Primary Education	N/A	7,512	3,756
				(Funds transferred)	
LCII: Kaghorwe				28,222	14,111
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	3,142
				(Funds transferred)	
Ndongo P/S	Ndongo P/S	Conditional Grant to Primary Education	N/A	5,173	2,587
				(Funds transferred)	

Vote: 521 Kasese District**2014/15 Quarter 2****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	121,471
St. John Paul Bunyiswa P/S	St. John Paul Bunyiswa P/S	Conditional Grant to Primary Education	N/A	5,302	2,651
			(Funds transferred)		
St. Matia Mulumba P/S	St. Matia Mulumba P/S	Conditional Grant to Primary Education	N/A	11,463	5,731
			(Funds transferred)		
LCII: Katholhu				5,643	2,822
Item: 321411 Conditional transfers to Primary Education					
Katojo P/S	Katojo P/S	Conditional Grant to Primary Education	N/A	5,643	2,822
			(Funds transferred)		
LCII: Kayanzi				3,696	1,848
Item: 321411 Conditional transfers to Primary Education					
Kayanja P/S	Kayanja P/S	Conditional Grant to Primary Education	N/A	3,696	1,848
			(Funds transferred)		
LCII: Lyakirema				9,058	4,529
Item: 321411 Conditional transfers to Primary Education					
Nyamighera P/S	Nyamighera P/S	Conditional Grant to Primary Education	N/A	4,697	2,348
			(Funds transferred)		
St. Andrews Nyakasajo P/S	St. Andrews Nyakasajo P/S	Conditional Grant to Primary Education	N/A	4,361	2,181
			(Funds transferred)		
LCII: Muhindi				6,657	3,329
Item: 321411 Conditional transfers to Primary Education					
Muhindi P/S	Muhindi P/S	Conditional Grant to Primary Education	N/A	6,657	3,329
			(Funds transferred)		
LCII: Nyakiyumbu				6,169	3,084
Item: 321411 Conditional transfers to Primary Education					
Mundongo P/S	Mundongo P/S	Conditional Grant to Primary Education	N/A	6,169	3,084
			(Funds transferred)		
LG Function: Secondary Education				91,765	45,883
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,765	45,883
LCII: Nyakiyumbu				91,765	45,883
Item: 321419 Conditional transfers to Secondary Schools					
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	N/A	91,765	45,883
			(Funds Transferred)		
Sector: Health				30,012	26,796
LG Function: Primary Healthcare				30,012	26,796
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,012	26,796
LCII: Kayanzi				30,012	26,796

Vote: 521 Kasese District**2014/15 Quarter 2****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	121,471
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kayanzi HC II	Kayanzi	Conditional Grant to PHC - development	N/A	30,012	26,796
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: Nyakiyumbu				77,067	0
Item: 231007 Other Fixed Assets (Depreciation)					
Awater supply system constructed for Rotaryclub		Conditional transfer for Rural Water	N/A	77,067	0
Sector: Social Development				6,999	5,000
LG Function: Community Mobilisation and Empowerment				6,999	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,999	5,000
LCII: Nyakiyumbu				6,999	5,000
Item: 263326 Conditional transfers for LGDP					
Nyakiyumbu	Head Quarters	LGMSD (Former LGDP)	N/A	6,999	5,000
				(Funds transferred)	

Vote: 521 Kasese District**2014/15 Quarter 2****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	221,247
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: Bugoye				8,846	0
Item: 263329 NAADS					
Bugoye Sub County	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				73,129	68,168
LG Function: District, Urban and Community Access Roads				73,129	68,168
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	10,533
LCII: Not Specified				0	10,533
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bugoye	Head quarters	Other Transfers from Central Government	N/A	0	10,533
				(funds transferred)	
Output: District Roads Maintenance (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
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	130,926
LG Function: Pre-Primary and Primary Education				69,519	34,887
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,519	34,887
LCII: Bugoye				24,302	12,151
Item: 321411 Conditional transfers to Primary Education					
Kisamba P/S	Kisamba P/S	Conditional Grant to Primary Education	N/A	6,993	3,496
				(Funds transferred)	
Muramba Valley P/S	Muramba Valley P/S	Conditional Grant to Primary Education	N/A	5,607	2,803
				(Funds transferred)	

Vote: 521 Kasese District**2014/15 Quarter 2****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	221,247
Rwakingi P/S	Rwakingi P/S	Conditional Grant to Primary Education	N/A	3,195	1,597
		(Funds transferred)			
Bugoye P/S	Bugoye P/S	Conditional Grant to Primary Education	N/A	8,507	4,254
		(Funds transferred)			
LCII: Ibanda Item: 321411 Conditional transfers to Primary Education				15,630	7,815
Ruboni P/S	Ruboni P/S	Conditional Grant to Primary Education	N/A	4,563	2,281
		(Funds transferred)			
Ibanda P/S	Ibanda P/S	Conditional Grant to Primary Education	N/A	5,601	2,800
		(Funds transferred)			
Kiharara P/S	Kiharara P/S	Conditional Grant to Primary Education	N/A	5,466	2,733
		(Funds transferred)			
LCII: Katooke Item: 321411 Conditional transfers to Primary Education				15,362	7,809
Katooke P/S	Katooke P/S	Conditional Grant to Primary Education	N/A	4,099	2,178
		(Funds transferred)			
Nyisango P/S	Nyisango P/S	Conditional Grant to Primary Education	N/A	5,021	2,510
		(Funds transferred)			
Nyangonge P/S	Nyangonge P/S	Conditional Grant to Primary Education	N/A	6,242	3,121
		(Funds transferred)			
LCII: Kibirizi Item: 321411 Conditional transfers to Primary Education				3,879	1,939
Kasanzi P/S	Kasanzi P/S	Conditional Grant to Primary Education	N/A	3,879	1,939
		(Funds transferred)			
LCII: Muhambo Item: 321411 Conditional transfers to Primary Education				10,347	5,173
Maghoma P/S	Maghoma P/S	Conditional Grant to Primary Education	N/A	5,497	2,748
		(Funds transferred)			
Ndughutu P/S	Ndughutu P/S	Conditional Grant to Primary Education	N/A	4,850	2,425
		(Funds transferred)			
LG Function: Secondary Education				192,078	96,039
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,078	96,039
LCII: Ibanda Item: 321419 Conditional transfers to Secondary Schools				150,825	75,412

Vote: 521 Kasese District**2014/15 Quarter 2****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	221,247
Rwenzori High School	Rwenzori High School	Conditional Grant to Secondary Education	N/A	131,634	65,817
			(Funds Transferred)		
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	19,191	9,596
			(Funds Transferred)		
LCII: Muhambo				41,253	20,627
Item: 321419 Conditional transfers to Secondary Schools					
Ndughutu Standard Academy	Ndughutu Standard Academy	Conditional Grant to Secondary Education	N/A	41,253	20,627
			(Funds Transferred)		
Sector: Water and Environment				0	18,400
LG Function: Rural Water Supply and Sanitation				0	18,400
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	18,400
LCII: Bugoye				0	18,400
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine constructed at Bugoye S/C	Bugoye S/C	Conditional transfer for Rural Water	Completed	0	18,400
			(completed)		
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 2****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	57,901
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
Sector: Works and Transport				0	2,974
LG Function: District, Urban and Community Access Roads				0	2,974
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	2,974
LCII: Buhuhira				0	2,974
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Buhuhira SC	Head Quarters	Other Transfers from Central Government	N/A	0	2,974
			(funds transferred)		
Sector: Education				105,106	52,553
LG Function: Pre-Primary and Primary Education				36,048	18,024
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,048	18,024
LCII: Bughendero				6,230	3,115
Item: 321411 Conditional transfers to Primary Education					
Bughendero P/S	Bughendero P/S	Conditional Grant to Primary Education	N/A	6,230	3,115
LCII: Buhuhira				20,351	10,176
Item: 321411 Conditional transfers to Primary Education					
Kihyo P/S	Kihyo P/S	Conditional Grant to Primary Education	N/A	5,112	2,556
			(Funds transferred)		
Buhuhira P/S	Buhuhira P/S	Conditional Grant to Primary Education	N/A	4,642	2,321
			(Funds transferred)		
Ntungwa P/S	Ntungwa P/S	Conditional Grant to Primary Education	N/A	4,941	2,471
			(Funds transferred)		
Kasambya SDA P/S	Kasambya SDA P/S	Conditional Grant to Primary Education	N/A	5,656	2,828
			(Funds transferred)		
LCII: Kasambya				4,624	2,312
Item: 321411 Conditional transfers to Primary Education					
Minana P/S	Minana P/S	Conditional Grant to Primary Education	N/A	4,624	2,312
			(Funds transferred)		
LCII: Muhumuza				4,844	2,422

Vote: 521 Kasese District**2014/15 Quarter 2****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	57,901
Item: 321411 Conditional transfers to Primary Education					
Kithoma P/S	Kithoma P/S	Conditional Grant to Primary Education	N/A	4,844	2,422
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				69,058	34,529
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,058	34,529
LCII: Kithoma				69,058	34,529
Item: 321419 Conditional transfers to Secondary Schools					
Kithoma Peas High School	Kithoma Peas High School	Conditional Grant to Secondary Education	N/A	69,058	34,529
			(Funds Transferred)		
Sector: Social Development				2,637	2,374
<i>LG Function: Community Mobilisation and Empowerment</i>				2,637	2,374
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,637	2,374
LCII: Buhuhira				2,637	2,374
Item: 263326 Conditional transfers for LGDP					
Buhuhira	Head Quarters	LGMSD (Former LGDP)	N/A	2,637	2,374
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 Quarter 2****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	56,118
Sector: Works and Transport				0	2,499
LG Function: District, Urban and Community Access Roads				0	2,499
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	2,499
LCII: Not Specified				0	2,499
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bwesumbu	Head quarters	Other Transfers from Central Government	N/A	0	2,499
		(funds transferred)			
Sector: Education				103,278	48,147
LG Function: Pre-Primary and Primary Education				49,936	21,476
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,605	19,803
LCII: Bunyamurwa				4,660	2,330
Item: 321411 Conditional transfers to Primary Education					
Kasangali P/S	Kasangali P/S	Conditional Grant to Primary Education	N/A	4,660	2,330
		(Funds transferred)			
LCII: Bwesumbu				15,797	7,898
Item: 321411 Conditional transfers to Primary Education					
Kabatunda P/S	Kabatunda P/S	Conditional Grant to Primary Education	N/A	8,098	4,049
		(Funds transferred)			
Kaghando P/S		Conditional Grant to Primary Education	N/A	4,137	2,069
		(Funds transferred)			
Bwesumbu SDA P/S	Bwesumbu SDA P/S	Conditional Grant to Primary Education	N/A	3,561	1,781
		(Funds transferred)			
LCII: Kasangali				4,660	2,330
Item: 321411 Conditional transfers to Primary Education					
Kasangali SDA P/S	Kasangali SDA P/S	Conditional Grant to Primary Education	N/A	4,660	2,330
		(Funds transferred)			
LCII: Kaswa				5,283	2,642
Item: 321411 Conditional transfers to Primary Education					
Kaswa P/S	Kaswa P/S	Conditional Grant to Primary Education	N/A	5,283	2,642
		(Funds transferred)			

Vote: 521 Kasese District**2014/15 Quarter 2****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	56,118
LCII: Mbata				9,205	4,602
Item: 321411 Conditional transfers to Primary Education					
Mbata SDA P/S	Mbata SDA P/S	Conditional Grant to Primary Education	N/A	3,983	1,991
			(Funds transferred)		
Nyakanengo P/S	Nyakanengo P/S	Conditional Grant to Primary Education	N/A	5,222	2,611
			(Funds transferred)		
LG Function: Secondary Education				53,342	26,671
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,342	26,671
LCII: Bwesumbu				53,342	26,671
Item: 321419 Conditional transfers to Secondary Schools					
Bwesumbu Peas High School	Bwesumbu Peas High School	Conditional Grant to Secondary Education	N/A	53,342	26,671
			(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 Bwesumbu HC III	Bwesumbu	Conditional Grant to PHC Salaries	N/A	61,945	0
Construction of a Maternity ward at Kabatunda HC III	Kabatunda	Conditional Grant to PHC Salaries	N/A	61,945	1,720
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 2****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	36,629
Sector: Education				65,280	32,640
<i>LG Function: Secondary Education</i>				<i>65,280</i>	<i>32,640</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,280	32,640
LCII: Not Specified				65,280	32,640
Item: 321419 Conditional transfers to Secondary Schools					
Merryland SS	Merryland SS	Conditional Grant to Secondary Education	N/A	65,280	32,640
			(Funds Transferred)		
Sector: Health				8,085	3,988
<i>LG Function: Primary Healthcare</i>				<i>8,085</i>	<i>3,988</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,085	3,988
LCII: Not Specified				8,085	3,988
Item: 263318 Conditional transfers for NGO Hospitals					
Bishop Masereka F	Bishop Masereka Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	3,988

Vote: 521 Kasese District**2014/15 Quarter 2****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	180,219
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: Town Zone				8,846	0
Item: 263329 NAADS					
Hima Town Council	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				62,655	75,927
LG Function: District, Urban and Community Access Roads				62,655	75,927
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				62,655	75,927
LCII: Kendahi				0	75,927
Item: 263312 Conditional transfers for Road Maintenance					
Kisanyarazi 3.4km road periodically maintained	Kisanyarazi	Other Transfers from Central Government	N/A	0	75,927
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	100,540
LG Function: Pre-Primary and Primary Education				29,358	14,679
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,358	14,679
LCII: Kendahi				6,425	3,213
Item: 321411 Conditional transfers to Primary Education					
Hima Public P/S	Hima Public P/S	Conditional Grant to Primary Education	N/A	6,425	3,213
(Funds transferred)					
LCII: Kisenyi				5,233	2,617
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	2,617
(Funds transferred)					
LCII: Town Zone				17,700	8,850
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 2****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	180,219
Ibuga P/S	Ibuga P/S	Conditional Grant to Primary Education	N/A	4,563	2,281
			(Funds transferred)		
Hima P/S	Hima P/S	Conditional Grant to Primary Education	N/A	7,756	3,878
			(Funds transferred)		
Kiruli SDA P/S	Kiruli SDA P/S	Conditional Grant to Primary Education	N/A	5,381	2,690
			(Funds transferred)		
LG Function: Secondary Education				171,722	85,861
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,722	85,861
LCII: Kendahi				145,730	72,865
Item: 321419 Conditional transfers to Secondary Schools					
Hima High School	Hima High School	Conditional Grant to Secondary Education	N/A	51,227	25,613
			(Funds Transferred)		
Hima Green Hill	Hima Green Hill	Conditional Grant to Secondary Education	N/A	94,503	47,252
			(Funds Transferred)		
LCII: Mowlem				25,991	12,996
Item: 321419 Conditional transfers to Secondary Schools					
Hima Adventist SS	Hima Adventist SS	Conditional Grant to Secondary Education	N/A	25,991	12,996
			(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 2****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	93,997
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: Karusandara				8,846	0
Item: 263329 NAADS					
Karusandara S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				80,563	3,513
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,563</i>	<i>3,513</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,513
LCII: Not Specified				0	3,513
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Karusandara	Head quarters	Other Transfers from Central Government	N/A	0	3,513
				(funds transferred)	
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	48,517
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,296</i>	<i>26,076</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,000	8,594
LCII: Karusandara				4,000	8,594
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	Works Underway	4,000	8,594
				(40% works completed)	
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,962	17,481
LCII: Kanamba				7,299	3,650
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 2****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	93,997
Kanamba P/S	Kanamba P/S	Conditional Grant to Primary Education	N/A	7,299	3,650
			(Funds transferred)		
LCII: Karusandara Item: 321411 Conditional transfers to Primary Education				14,695	7,348
Kenyanje Muslim P/S	Kenyanje Muslim P/S	Conditional Grant to Primary Education	N/A	4,642	2,321
			(Funds transferred)		
Karusandara SDA P/S	Karusandara SDA P/S	Conditional Grant to Primary Education	N/A	4,966	2,483
			(Funds transferred)		
Karusandara P/S	Karusandara P/S	Conditional Grant to Primary Education	N/A	5,088	2,544
			(Funds transferred)		
LCII: Kibuga Item: 321411 Conditional transfers to Primary Education				3,891	1,945
Kibugha P/S	Kibugha P/S	Conditional Grant to Primary Education	N/A	3,891	1,945
LCII: Kyalanga Item: 321411 Conditional transfers to Primary Education				4,538	2,269
Kyalanga P/S	Kyalanga P/S	Conditional Grant to Primary Education	N/A	4,538	2,269
			(Funds transferred)		
LCII: Not Specified Item: 321411 Conditional transfers to Primary Education				4,538	2,269
Kyalanga P/S		Conditional Grant to Primary Education	N/A	4,538	2,269
			(Funds transferred)		
LG Function: Secondary Education				44,883	22,441
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,883	22,441
LCII: Karusandara Item: 321419 Conditional transfers to Secondary Schools				44,883	22,441
Karusandara Seed SS	Karusandara Seed SS	Conditional Grant to Secondary Education	N/A	44,883	22,441
			(Funds Transferred)		
Sector: Water and Environment				38,136	38,214
LG Function: Rural Water Supply and Sanitation				38,136	38,214
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,136	9,747
LCII: Karusandara Item: 231007 Other Fixed Assets (Depreciation)				38,136	9,747
1 borehole rehabilitated in Karusandara S/C	Karusandara S/C	Conditional transfer for Rural Water	Completed	0	375
			(Retention paid)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 521 Kasese District**2014/15 Quarter 2****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	93,997
6 monitoring/ supervisory visits conducted to water stressed areas of Karusandara subcounty.		Other Transfers from Central Government	N/A	38,136	9,372
Output: Construction of piped water supply system				0	28,467
LCII: Karusandara				0	28,467
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Solar powered water sysem in Karusandara	Karussandara	Conditional transfer for Rural Water	Works Underway	0	28,467
			(30% Works completed)		
Sector: Social Development				3,177	3,753
LG Function: Community Mobilisation and Empowerment				3,177	3,753
<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 2****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	139,735
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
Sector: Works and Transport				196,914	127,736
LG Function: District, Urban and Community Access Roads				196,914	127,736
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				196,914	127,736
LCII: Kyakitale				196,914	127,736
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
Grading and gravelling of Bakiza- Jabezi 0.6 km Road, Salt Lake road 8km, Hambumbe road 2.2km, Kithandara road 0.8km and Kazoba road 0.8km		Other Transfers from Central Government	N/A	0	78,153
2 km of Katwe Kabatoro paved road mantained using mannual routine road manintence techniques	Katwe Kabatoro Paved Road	Other Transfers from Central Government	(on going) N/A	98,457	49,584
Sector: Education				16,492	8,246
LG Function: Pre-Primary and Primary Education				16,492	8,246
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,492	8,246
LCII: Kyakitale				3,622	1,811
Item: 321411 Conditional transfers to Primary Education					
Jabez P/S	Jabez P/S	Conditional Grant to Primary Education	N/A	3,622	1,811
				(Funds transferred)	
LCII: Kyarukara				4,575	2,287
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 2****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	139,735
Katwe P/S	Katwe P/S	Conditional Grant to Primary Education	N/A	4,575	2,287
			(Funds transferred)		
LCII: Rwenjuba				8,295	4,147
Item: 321411 Conditional transfers to Primary Education					
Katwe Quran P/S	Katwe Quran P/S	Conditional Grant to Primary Education	N/A	4,532	2,266
			(Funds transferred)		
Katwe Boarding P/S	Katwe Boarding P/S	Conditional Grant to Primary Education	N/A	3,763	1,881
			(Funds transferred)		
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 2****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	29,231
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
Sector: Works and Transport				0	3,740
LG Function: District, Urban and Community Access Roads				0	3,740
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,740
LCII: Not Specified				0	3,740
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kilembe	Head quarters	Other Transfers from Central Government	N/A	0	3,740
(funds transferred)					
Sector: Education				61,023	20,492
LG Function: Pre-Primary and Primary Education				61,023	20,492
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,023	20,492
LCII: Bunyandiko				12,735	6,348
Item: 321411 Conditional transfers to Primary Education					
Kyambogho P/S	Kyambogho P/S	Conditional Grant to Primary Education	N/A	3,439	1,720
(Funds transferred)					
Buwatha P/S	Buwatha P/S	Conditional Grant to Primary Education	N/A	4,636	2,298
(Funds transferred)					
Bunyandiko P/S	Bunyandiko P/S	Conditional Grant to Primary Education	N/A	4,660	2,330
(Funds transferred)					
LCII: Kibandama				16,866	8,433
Item: 321411 Conditional transfers to Primary Education					
Bulimi P/S	Bulimi P/S	Conditional Grant to Primary Education	N/A	6,883	3,442
(Funds transferred)					

Vote: 521 Kasese District**2014/15 Quarter 2****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	29,231
Ngangi P/S	Ngangi P/S	Conditional Grant to Primary Education	N/A	4,376	2,188
			(Funds transferred)		
Kibandama P/S	Kibandama P/S	Conditional Grant to Primary Education	N/A	5,607	2,803
			(Funds transferred)		
LCII: Mbunga				4,611	2,306
Item: 321411 Conditional transfers to Primary Education					
Mbunga P/S	Mbunga P/S	Conditional Grant to Primary Education	N/A	4,611	2,306
			(Funds transferred)		
LCII: Nyakazinga				6,810	3,405
Item: 321411 Conditional transfers to Primary Education					
Nyakazinga P/S	Nyakazinga P/S	Conditional Grant to Primary Education	N/A	6,810	3,405
			(Funds transferred)		
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	5,000
LG Function: Community Mobilisation and Empowerment				8,679	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,679	5,000
LCII: Kyanjuki				8,679	5,000
Item: 263326 Conditional transfers for LGDP					
Kilembe	Head Quarters	LGMSD (Former LGDP)	N/A	8,679	5,000
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 Quarter 2****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	253,469
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: Kitwamba				8,846	0
Item: 263329 NAADS					
Kitwamba S/C	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
				71,500	131,160
Sector: Works and Transport				71,500	131,160
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,500</i>	<i>131,160</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,858
LCII: Kitwamba				0	8,858
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kitwamba	Head quarters	Other Transfers from Central Government	N/A	0	8,858
				(funds transferred)	
Output: District Roads Maintenance (URF)				71,500	122,302
LCII: Kihyo				71,500	122,302
Item: 263312 Conditional transfers for Road Maintenance					
Gravelling Maliba-Kihyo-Kitwamba 12km Road	Kihyo	Other Transfers from Central Government	N/A	0	122,302
				(works underway)	
Routine mechanized road maintenance Hima-Kihyo-Kithoma 12.1km road in Kitwamba S/C	Hima-Kihyo-Kithoma	Other Transfers from Central Government	N/A	71,500	0
				243,867	121,934
Sector: Education				243,867	121,934
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,470</i>	<i>16,735</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,470	16,735
LCII: Kihyo				5,680	2,840
Item: 321411 Conditional transfers to Primary Education					
Muzahura COU P/S	Muzahura COU P/S	Conditional Grant to Primary Education	N/A	5,680	2,840
				(Funds transferred)	
LCII: Kitwamba				19,930	9,965
Item: 321411 Conditional transfers to Primary Education					
Kitwamba SDA P/S	Kitwamba SDA P/S	Conditional Grant to Primary Education	N/A	4,300	2,150
				(Funds transferred)	
Motomoto P/S	Motomoto P/S	Conditional Grant to Primary Education	N/A	5,198	2,599
				(Funds transferred)	

Vote: 521 Kasese District**2014/15 Quarter 2****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	253,469
Kitwamba Moslem P/S	Kitwamba Moslem P/S	Conditional Grant to Primary Education	N/A	5,411	2,706
			(Funds transferred)		
Kitwamba P/S	Kitwamba P/S	Conditional Grant to Primary Education	N/A	5,021	2,510
			(Funds transferred)		
LCII: Rugendabara				7,860	3,930
Item: 321411 Conditional transfers to Primary Education					
Rugendabara P/S	Rugendabara P/S	Conditional Grant to Primary Education	N/A	7,860	3,930
			(Funds transferred)		
LG Function: Secondary Education				210,397	105,199
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,397	105,199
LCII: Kitwamba				161,226	80,613
Item: 321419 Conditional transfers to Secondary Schools					
Kitwamba SDA	Kitwamba SDA	Conditional Grant to Secondary Education	N/A	80,996	40,498
			(Funds Transferred)		
Kuruhe High School	Kuruhe High School	Conditional Grant to Secondary Education	N/A	80,231	40,115
			(Funds Transferred)		
LCII: Rugendabara				49,171	24,585
Item: 321419 Conditional transfers to Secondary Schools					
Rugendabara YMCA SS	Rugendabara YMCA SS	Conditional Grant to Secondary Education	N/A	49,171	24,585
			(Funds Transferred)		
Sector: Water and Environment				67,000	375
LG Function: Rural Water Supply and Sanitation				67,000	375
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	375
LCII: Kitwamba				0	375
Item: 231007 Other Fixed Assets (Depreciation)					
2 boreholes rehabilitated in Kitwamba S/C	kitwamba	Conditional transfer for Rural Water	Completed	0	375
			(Retention Paid)		
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

Vote: 521 Kasese District**2014/15 Quarter 2****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	253,469
<i>Sector: Social Development</i>				13,498	0
<i>LG Function: Community Mobilisation and Empowerment</i>				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 2****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	108,668
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
Sector: Works and Transport				0	5,713
LG Function: District, Urban and Community Access Roads				0	5,713
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,713
LCII: Not Specified				0	5,713
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kyabarungira	Head quarters	Other Transfers from Central Government	N/A	0	5,713
				(funds transferred)	
Sector: Education				112,740	62,271
LG Function: Pre-Primary and Primary Education				53,051	32,427
<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
Output: Teacher house construction and rehabilitation				20,000	15,751
LCII: Kyabarungira				20,000	15,751
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	15,751
				(70% works completed)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,598	14,799
LCII: Kabatunda				5,118	2,559
Item: 321411 Conditional transfers to Primary Education					
Kabatunda SDA P/S	Kabatunda SDA P/S	Conditional Grant to Primary Education	N/A	5,118	2,559
				(Funds transferred)	
LCII: Karambi				5,088	2,544
Item: 321411 Conditional transfers to Primary Education					
St. Kizito P/S	St. Kizito P/S	Conditional Grant to Primary Education	N/A	5,088	2,544
				(Funds transferred)	

Vote: 521 Kasese District**2014/15 Quarter 2****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	108,668
LCII: Kirabaho				7,574	3,787
Item: 321411 Conditional transfers to Primary Education					
Kirabaho Moslem P/S	Kirabaho Moslem P/S	Conditional Grant to Primary Education	N/A	3,744	1,872
			(Funds transferred)		
Kirabaho SDA P/S	Kirabaho SDA P/S	Conditional Grant to Primary Education	N/A	3,830	1,915
			(Funds transferred)		
LCII: Kyabarungira				5,906	2,953
Item: 321411 Conditional transfers to Primary Education					
Kyabarungira P/S	Kyabarungira P/S	Conditional Grant to Primary Education	N/A	5,906	2,953
			(Funds transferred)		
LCII: Rwesande				5,912	2,956
Item: 321411 Conditional transfers to Primary Education					
Rwesande P/S	Rwesande P/S	Conditional Grant to Primary Education	N/A	5,912	2,956
			(Funds transferred)		
LG Function: Secondary Education				59,689	29,845
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,689	29,845
LCII: Kabatunda				43,973	21,987
Item: 321419 Conditional transfers to Secondary Schools					
Kibanzanga High School	Kibanzanga High School	Conditional Grant to Secondary Education	N/A	43,973	21,987
			(Funds Transferred)		
LCII: Karambi				15,716	7,858
Item: 321419 Conditional transfers to Secondary Schools					
Kabatunda SDA	Kabatunda SDA	Conditional Grant to Secondary Education	N/A	15,716	7,858
			(Funds Transferred)		
Sector: Health				80,345	40,685
LG Function: Primary Healthcare				80,345	40,685
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				80,345	40,685
LCII: Rwesande				80,345	40,685
Item: 263313 Conditional transfers for PHC- Non wage					
Busongora North HSD	Rwesande HC IV	Conditional PHC- Non wage	N/A	80,345	40,685
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

Vote: 521 Kasese District**2014/15 Quarter 2****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	108,668
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>					
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 2****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	131,494
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: Kahokya				8,846	0
Item: 263329 NAADS					
Lake Katwe	Head Quarters	Conditional Grant for NAADS	N/A	8,846	0
Sector: Works and Transport				87,000	71,685
LG Function: District, Urban and Community Access Roads				87,000	71,685
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,183
LCII: Kahokya				0	8,183
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lake Katwe	Head quarters	Other Transfers from Central Government	N/A	0	8,183
			(funds transferred)		
Output: District Roads Maintenance (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
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	43,524
LG Function: Pre-Primary and Primary Education				42,316	25,991
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,316	25,991
LCII: Hamukungu				3,610	1,805
Item: 321411 Conditional transfers to Primary Education					
Hamukungu P/S	Hamukungu P/S	Conditional Grant to Primary Education	N/A	3,610	1,805
			(Funds transferred)		
LCII: Kabirizi				8,252	4,726
Item: 321411 Conditional transfers to Primary Education					
Busunga P/S	Busunga P/S	Conditional Grant to Primary Education	N/A	5,137	3,168
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 Quarter 2****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	131,494
Kabirizi P/S	Kabirizi P/S	Conditional Grant to Primary Education	N/A	3,115	1,558
			(Funds transferred)		
LCII: Kahokya Item: 321411 Conditional transfers to Primary Education				17,333	12,900
Kahokya P/S	Kahokya P/S	Conditional Grant to Primary Education	N/A	7,585	3,793
			(Funds transferred)		
St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Conditional Grant to Primary Education	N/A	4,001	2,000
			(Funds transferred)		
St. Peters Murambi P/S	St. Peters Murambi P/S	Conditional Grant to Primary Education	N/A	0	4,234
			(Funds transferred)		
Kinyateke P/S	Kinyateke P/S	Conditional Grant to Primary Education	N/A	5,747	2,874
			(Funds transferred)		
LCII: Kasenyi Item: 321411 Conditional transfers to Primary Education				4,599	2,300
Kasenyi P/S	Kasenyi P/S	Conditional Grant to Primary Education	N/A	4,599	2,300
			(Funds transferred)		
LCII: Katunguru Item: 321411 Conditional transfers to Primary Education				5,674	2,837
Katunguru P/S	Katunguru P/S	Conditional Grant to Primary Education	N/A	5,674	2,837
			(Funds transferred)		
LCII: Mweya Item: 321411 Conditional transfers to Primary Education				2,847	1,423
Mweya P/S	Mweya P/S	Conditional Grant to PAF monitoring	N/A	2,847	1,423
			(Funds transferred)		
LG Function: Secondary Education				35,064	17,532
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,064	17,532
LCII: Hamukungu Item: 321419 Conditional transfers to Secondary Schools				15,159	7,580
Hamukungu SS	Hamukungu SS	Conditional Grant to Secondary Education	N/A	15,159	7,580
			(Funds Transferred)		
LCII: Katunguru Item: 321419 Conditional transfers to Secondary Schools				19,905	9,952
Lake Katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	N/A	19,905	9,952
			(Funds Transferred)		
Sector: Health				30,000	0

Vote: 521 Kasese District**2014/15 Quarter 2****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	131,494
<i>LG Function: Primary Healthcare</i>				<i>30,000</i>	<i>0</i>
<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)					
Completion of Kahokya HC II	Kahokya	Conditional Grant to PHC - development	N/A	30,000	0
Sector: Water and Environment				77,067	16,285
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>77,067</i>	<i>16,285</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	375
LCII: Katunguru				0	375
Item: 231007 Other Fixed Assets (Depreciation)					
2 boreholes rehabilitated in Lake Katwe S/C		Conditional transfer for Rural Water	N/A	0	375
				(Retention paid)	
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
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,527</i>	<i>0</i>
<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 2****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	235,091
Sector: Works and Transport				0	12,235
LG Function: District, Urban and Community Access Roads				0	12,235
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	12,235
LCII: Isule				0	12,235
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Maliba	head quarters	Other Transfers from Central Government	N/A	0	12,235
		(funds transferred)			
Sector: Education				492,154	212,496
LG Function: Pre-Primary and Primary Education				182,461	57,650
<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	57,650
LCII: Bikone				18,965	9,483
Item: 321411 Conditional transfers to Primary Education					
Bikone P/S	Bikone P/S	Conditional Grant to Primary Education	N/A	3,958	1,979
		(Funds transferred)			
Buhunga P/S	Buhunga P/S	Conditional Grant to Primary Education	N/A	4,837	2,419
		(Funds transferred)			
Kyanya SDA P/S	Kyanya SDA P/S	Conditional Grant to Primary Education	N/A	5,607	2,803
		(Funds transferred)			
Nyambuko P/S	Nyambuko P/S	Conditional Grant to Primary Education	N/A	4,563	2,281
		(Funds transferred)			
LCII: Buhunga				12,551	6,275
Item: 321411 Conditional transfers to Primary Education					
Nkaiga P/S	Nkaiga P/S	Conditional Grant to Primary Education	N/A	5,973	2,987
		(Funds transferred)			
St. Johns Maliba P/S	St. Johns Maliba P/S	Conditional Grant to Primary Education	N/A	6,578	3,289
		(Funds transferred)			
LCII: Isule				32,721	15,765
Item: 321411 Conditional transfers to Primary Education					

Vote: 521 Kasese District**2014/15 Quarter 2****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	235,091
Isule P/S	Isule P/S	Conditional Grant to Primary Education	N/A	5,784	2,892
		(Funds transferred)			
Kyabikuha P/S	Kyabikuha P/S	Conditional Grant to Primary Education	N/A	5,295	2,648
		(Funds transferred)			
Kamabwe P/S	Kamabwe P/S	Conditional Grant to Primary Education	N/A	7,304	3,652
		(Funds transferred)			
Kaghandu P/S-Maliba	Kaghandu P/S-Maliba	Conditional Grant to Primary Education	N/A	4,294	2,147
		(Funds transferred)			
Kitoko P/S	Kitoko P/S	Conditional Grant to Primary Education	N/A	4,099	2,050
		(Funds transferred)			
Bweyale P/S	Bweyale P/S	Conditional Grant to Primary Education	N/A	5,944	2,376
		(Funds transferred)			
LCII: Mubuku Item: 321411 Conditional transfers to Primary Education				16,698	8,349
Mubuku Moslem P/S	Mubuku Moslem P/S	Conditional Grant to Primary Education	N/A	5,778	2,889
		(Funds transferred)			
Mubuku P/S	Mubuku P/S	Conditional Grant to Primary Education	N/A	6,651	3,325
		(Funds transferred)			
Izinga P/S	Izinga P/S	Conditional Grant to Primary Education	N/A	4,270	2,135
		(Funds transferred)			
LCII: Nyabisusi Item: 321411 Conditional transfers to Primary Education				15,766	7,883
Kateebe P/S	Kateebe P/S	Conditional Grant to Primary Education	N/A	6,024	3,012
		(Funds transferred)			
Kaghandu P/S		Conditional Grant to Primary Education	N/A	4,215	2,107
		(Funds transferred)			
Kiruli P/S	Kiruli P/S	Conditional Grant to Primary Education	N/A	5,527	2,764
		(Funds transferred)			
LCII: Nyangorongo Item: 321411 Conditional transfers to Primary Education				19,789	9,895
Kabuyiri P/S	Kabuyiri P/S	Conditional Grant to Primary Education	N/A	5,057	2,529
		(Funds transferred)			
Nyangorongo P/S	Nyangorongo P/S	Conditional Grant to Primary Education	N/A	6,120	3,060
		(Funds transferred)			

Vote: 521 Kasese District**2014/15 Quarter 2****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	235,091
Buhweza P/S	Buhweza P/S	Conditional Grant to Primary Education	N/A	3,134	1,567
			(Funds transferred)		
Kampisi P/S		Conditional Grant to Primary Education	N/A	5,479	2,739
			(Funds transferred)		
LG Function: Secondary Education				309,693	154,846
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				309,693	154,846
LCII: Buhunga				83,249	41,625
Item: 321419 Conditional transfers to Secondary Schools					
Maliba SS	Maliba SS	Conditional Grant to Secondary Education	N/A	83,249	41,625
			(Funds Transferred)		
LCII: Isule				32,942	16,471
Item: 321419 Conditional transfers to Secondary Schools					
Margherita SS Isule	Margherita SS Isule	Conditional Grant to Secondary Education	N/A	32,942	16,471
			(Funds Transferred)		
LCII: Mubuku				193,501	96,751
Item: 321419 Conditional transfers to Secondary Schools					
Mubuku Valley SS	Mubuku Valley SS	Conditional Grant to Secondary Education	N/A	84,320	42,160
			(Funds Transferred)		
King Jesus College	King Jesus College	Conditional Grant to Secondary Education	N/A	109,181	54,591
			(Funds Transferred)		
Sector: Water and Environment				154,134	8,496
LG Function: Rural Water Supply and Sanitation				154,134	8,496
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				154,134	8,496
LCII: Isule				154,134	8,496
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kangwangyi GFS phase 2	Kangwangyi	Conditional transfer for Rural Water	Works Underway	77,067	8,496
			(30% works completed)		
Pipeline extension to existing water supply system	Kiruli	Donor Funding	N/A	77,067	0
Sector: Social Development				10,429	1,864
LG Function: Community Mobilisation and Empowerment				10,429	1,864

Vote: 521 Kasese District**2014/15 Quarter 2****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	235,091
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,429	1,864
LCII: Kisanga				10,429	1,864
Item: 263326 Conditional transfers for LGDP					
Maliba	Head Quarters	LGMSD (Former LGDP)	N/A	10,429	1,864
(Funds transferred)					

Vote: 521 Kasese District**2014/15 Quarter 2****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	114,471
Sector: Works and Transport				165,773	35,862
LG Function: District, Urban and Community Access Roads				165,773	35,862
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,773	6,419
LCII: Muhokya				6,773	6,419
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Muhokya S/C	Muhokya S/C	Roads Rehabilitation Grant	N/A	6,773	6,419
			(funds 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-Busara-Kibiri 8.6km road in Muhokya S/C	Kyapa-Kibiri-Busara	Other Transfers from Central Government	N/A	71,500	0
LCII: Muhokya				87,500	29,443
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Roadbarrier-Mahango-Muhokya 5km	Rukoki-Mahango-Muhokya Sub Counties	Other Transfers from Central Government	N/A	87,500	29,443
Sector: Education				129,911	78,609
LG Function: Pre-Primary and Primary Education				67,456	47,382
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,848	20,337
LCII: Muhokya				12,848	20,337
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kyemize	Kyemize P/S	Conditional Grant to SFG	N/A	12,848	20,337
			(60% works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,609	27,045
LCII: Kahendero				3,909	1,955
Item: 321411 Conditional transfers to Primary Education					
Kahendero P/S	Kahendero P/S	Conditional Grant to Primary Education	N/A	3,909	1,955
			(Funds transferred)		
LCII: Kibiri				27,888	13,684
Item: 321411 Conditional transfers to Primary Education					
Kyamiza P/S	Kyamiza P/S	Conditional Grant to Primary Education	N/A	4,337	2,168
			(Funds transferred)		

Vote: 521 Kasese District**2014/15 Quarter 2****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	114,471
Kibiri P/S	Kibiri P/S	Conditional Grant to Primary Education	N/A	6,144	3,072
			(Funds transferred)		
Kyemize P/S	Kyemize P/S	Conditional Grant to Primary Education	N/A	6,156	3,078
			(Funds transferred)		
Busara P/S	Busara P/S	Conditional Grant to Primary Education	N/A	7,536	3,768
			(Funds transferred)		
Rwabitoke P/S	Rwabitoke P/S	Conditional Grant to Primary Education	N/A	3,714	1,597
			(Funds transferred)		
LCII: Kirembe				4,257	2,129
Item: 321411 Conditional transfers to Primary Education					
Bibwe P/S	Bibwe P/S	Conditional Grant to Primary Education	N/A	4,257	2,129
			(Funds transferred)		
LCII: Muhokya				6,144	3,072
Item: 321411 Conditional transfers to Primary Education					
Muhokya P/S	Muhokya P/S	Conditional Grant to Primary Education	N/A	6,144	3,072
			(Funds transferred)		
LCII: Nyamirami				12,410	6,205
Item: 321411 Conditional transfers to Primary Education					
Kyapa P/S	Kyapa P/S	Conditional Grant to Primary Education	N/A	6,413	3,206
			(Funds transferred)		
Nyamirami P/S	Nyamirami P/S	Conditional Grant to Primary Education	N/A	5,998	2,999
			(Funds transferred)		
LG Function: Secondary Education				62,455	31,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,455	31,227
LCII: Kibiri				34,302	17,151
Item: 321419 Conditional transfers to Secondary Schools					
Busara High School	Busara High School	Conditional Grant to Secondary Education	N/A	34,302	17,151
			(Funds Transferred)		
LCII: Muhokya				28,152	14,076
Item: 321419 Conditional transfers to Secondary Schools					
Muhokya SS	Muhokya Parents SS	Conditional Grant to Secondary Education	N/A	28,152	14,076
			(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 2****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	114,471
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 2****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	33,237
Sector: Health				75,653	33,237
LG Function: Primary Healthcare				75,653	33,237
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				75,653	33,237
LCII: Not Specified				75,653	33,237
Item: 263318 Conditional transfers for NGO Hospitals					
Katadoba HC III	Katadoba HC III	Conditional Grant to NGO Hospitals	N/A	8,085	3,988
Kanamba HC III	Kanamba Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	3,988
Bhaghura HC III	Buhaghura Hc III	Conditional Grant to NGO Hospitals	N/A	8,085	3,988
St Paul HC IV	St Paul HC IV	Conditional Grant to NGO Hospitals	N/A	10,793	5,318
Rwesande HcIV	Rwesande Hc IV	Conditional Grant to NGO Hospitals	N/A	10,793	5,318
Mt Rwenzori HC III	Mt Rwenzori HC III	Conditional Grant to NGO Hospitals	N/A	8,085	3,988
Maliba HC III	Maliba HC III	Conditional Grant to NGO Hospitals	N/A	8,085	3,988
Kyanya SDA HC II	Kyanya SDA HC II	Conditional Grant to NGO Hospitals	N/A	5,558	2,659
Kinyabwamba HC III	Kinyabwamba HC III	Conditional Grant to NGO Hospitals	N/A	8,085	0

Vote: 521 Kasese District**2014/15 Quarter 2****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: Busongora County</i>		0	4,367
Sector: Health				0	4,367
LG Function: Primary Healthcare				0	4,367
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	4,367
LCII: Nyamugasani				0	4,367
Item: 231001 Non Residential buildings (Depreciation)					
Completion of	Nyakatonzi HC II	Conditional Grant to	Completed	0	4,367
Nyakatonzi HC II		PHC - development			
			(Works completed)		

Vote: 521 Kasese District**2014/15 Quarter 2****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 2****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	14,424
Sector: Works and Transport				0	3,697
LG Function: District, Urban and Community Access Roads				0	3,697
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,697
LCII: Not Specified				0	3,697
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Rukoki	head quarters	Other Transfers from Central Government	N/A	0	3,697
		(funds transferred)			
Sector: Education				15,660	10,727
LG Function: Pre-Primary and Primary Education				15,660	10,727
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,660	7,830
LCII: Buhaghura				5,100	2,550
Item: 321411 Conditional transfers to Primary Education					
Buhaghura P/S	Buhaghura P/S	Conditional Grant to Primary Education	N/A	5,100	2,550
		(Funds transferred)			
LCII: Kigoro I				3,378	1,689
Item: 321411 Conditional transfers to Primary Education					
Karongo P/S	Karongo P/S	Conditional Grant to Primary Education	N/A	3,378	1,689
		(Funds transferred)			
LCII: Nyakabingo I				7,182	3,591
Item: 321411 Conditional transfers to Primary Education					
Nyakabingo P/S	Nyakabingo P/S	Conditional Grant to Primary Education	N/A	7,182	3,591
		(Funds transferred)			
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 2****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	197,616
Sector: Health				398,963	197,616
LG Function: Primary Healthcare				398,963	197,616
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				398,963	197,616
LCII: Not Specified				398,963	197,616
Item: 263318 Conditional transfers for NGO Hospitals					
Kilembe Hospital	Kilembe Hospital	Conditional Grant to NGO Hospitals	N/A	398,963	197,616
			(funds transferred)		

Vote: 521 Kasese District**2014/15 Quarter 2****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>				<i>40,833</i>	<i>0</i>
<i>LG Function: Skills Development</i>				<i>40,833</i>	<i>0</i>
<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 2****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	30,895
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	3,982
LG Function: Pre-Primary and Primary Education				7,964	3,982
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,964	3,982
LCII: Not Specified				7,964	3,982
Item: 321411 Conditional transfers to Primary Education					
St. Comboni P/S	St. Comboni P/S	Conditional Grant to Primary Education	N/A	7,964	3,982
(Funds transferred)					
Sector: Health				54,042	26,913
LG Function: Primary Healthcare				54,042	26,913
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,042	26,913
LCII: Bulembia				54,042	26,913
Item: 263313 Conditional transfers for PHC- Non wage					
Busongora South HSD	Kilembe Hospital	Conditional Grant to PHC- Non wage	N/A	54,042	26,913

Vote: 521 Kasese District**2014/15 Quarter 2****Checklist for QUARTER 2 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

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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